

# BOARD OF EDUCATION AGENDA

## REGULAR MEETING

June 28, 2022 - 5:30 PM

ALL REGULAR AUSD BOARD OF EDUCATION MEETINGS ARE RECORDED.

Meeting Will be Conducted Via Zoom - for Zoom link and password, please see item #3 (Reconvene to Public Session) under Call to Order below. If you are unable to join the meeting via Zoom but would like to submit a public comment on the item(s) listed on this agenda, or items under the jurisdiction of the Board of Education, please send public comment to: [publiccomments@alamedaunified.org](mailto:publiccomments@alamedaunified.org). Comments received by 5:00pm on June 27, 2022 will be distributed to Board Trustees prior to the Board meeting.  
Alameda, CA 94501

Regular meetings held in Council Chambers will be recorded and broadcast live on Comcast, Channel 15

## VIDEO

The Board of Education will meet for Closed Session and to discuss labor negotiations, student discipline, personnel matters, litigation, and other matters as provided under California State law and set forth on the agenda below. Following Closed Session, the Board reconvenes to Public Session. Adjournment of the Public Session will be no later than 10:30 PM for all regular and special meetings, unless extended by a majority vote of the Board. Writings relating to a board meeting agenda item that are distributed to at least a majority of the Board members less than 72 hours before the noticed meeting, and that are public records not otherwise exempt from disclosure, will be available for inspection at the District administrative offices, 2060 Challenger Drive, Alameda, CA. Such writings may also be available on the District's website. (Govt Code 54957.5b). Individuals who require special accommodations (American Sign Language interpreter, accessible seating, documentation in accessible format, etc.) should contact Kerri Lonergan, Assistant to the Superintendent, at 337-7187 no later than 48 hours preceding the meeting.

## IF YOU WISH TO ADDRESS THE BOARD OF EDUCATION

Please submit a "Request to Address the Board" slip to Kerri Lonergan, Assistant to the Superintendent, prior to the introduction of the item. For meeting facilitation, please submit the slip at your earliest possible convenience. Upon recognition by the President of the Board, please come to the podium and identify yourself prior to speaking. The Board of Education reserves the right to limit speaking time to three (3) minutes or fewer per individual. Speakers are permitted to yield their time to one other speaker, however no one speaker shall have more than four (4) minutes.

**Closed Session Items:** may be addressed under Public Comment on Closed Session Topics.

**Non Agenda and Consent Items:** may be addressed under Public Comments.

**Agenda Items:** may be addressed after the conclusion of the staff presentation on the item.

### A. CALL TO ORDER

1. Public Comment on Closed Session Topics: The Board of Education Reserves the Right to Limit Public Comment to 10 Minutes. Due to this meeting being held via teleconference, please send public comments related to Closed Session agenda items to: [publiccomments@alamedaunified.org](mailto:publiccomments@alamedaunified.org). Public comments received prior to 5:00 PM on June 27, 2022 will be distributed to the Board of Education prior to the meeting.

To join the Zoom meeting in order to make a public comment on Closed Session Agenda Items only:

Join Zoom Meeting (Closed Session ONLY!)

https://alamedaunified.zoom.us/j/89963030968?  
pwd=QjJBM01TaW5zQWl4VkVNVGtuN05pZz09  
Meeting ID: 899 6303 0968  
Passcode: 562980

2. Adjourn to Closed Session - 5:30 PM - Board Members will meet privately via Zoom for Closed Session. Any action taken during Closed Session will be reported out under "Closed Session Action Report."

Conference with Labor Negotiators - Pursuant to Subdivision 54957.6:

Agency designated representative: Timothy Erwin, Assistant Superintendent, Human Resources:

Employee organizations: Alameda Education Association (AEA), California School Employees Association Chapter 27 (CSEA 27), California School Employees Association Chapter 860 (CSEA 860) and Executive Cabinet/Administrative and Supervisory/Confidential/Licensed/Unrepresented.

Conference with Legal Counsel Regarding Existing Litigation Pursuant to Govt. Code Section 54956.9, subdivision (d) (1) (1 case):

1) Traiman v. Alameda Unified School District: Case No. RG20061550 (Alameda County Superior Court).

3. \*\*\*\*\*

**Reconvene to Public Session - 6:30 PM - Via Zoom Video Conference.**

**Join Zoom Meeting (6:30 PM):**

**https://alamedaunified.zoom.us/j/82769129867?  
pwd=cXFWWXl0V2hBcy9BT2lqaXBsYTc3Zz09**

**Meeting ID: 827 6912 9867**

**Passcode: 057427**

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**To view meeting on Facebook Live at 6:30 PM, please click on the following  
link: <https://www.facebook.com/AlamedaUnified/>**

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4. Call to Order - 6:30pm - Introduction of Board Members and Staff via Zoom video conference
5. Pledge of Allegiance - Board of Education President Jennifer Williams will lead the Pledge of Allegiance
6. Closed Session Action Report

**B. MODIFICATION(S) OF THE AGENDA - The Board may change the order of business including, but not limited to, an announcement that an agenda item will be considered out**



**of order, that consideration of an item has been withdrawn, postponed, rescheduled or removed from the Consent Calendar for separate discussion and possible action**

**C. COMMUNICATIONS**

1. Public Comments - Participants who would like to make comments on items listed on this agenda can join the meeting from their computer, tablet or smartphone. The Board President will announce the opportunity for public comment on items that are not on the agenda but are under the Board's jurisdiction. We ask that all participants who wish to make public comments for that agenda item use the "raise your hand" feature. If a member of the public is unable to join the meeting via Zoom, they may send their public comment to: [publiccomments@alamedaunified.org](mailto:publiccomments@alamedaunified.org). Emails received by 5:00 PM on Monday, June 27, 2022 will be distributed to Board members prior to the meeting.
2. Written Correspondence - Written correspondence regarding an agenda item that is distributed to a majority of Board Members is shared.
3. Report from Employee Organizations - Representatives from the District's employee organizations may make announcements or provide information to the Board and Public in the form of a brief oral report. The Board will not take action on such items. Alameda Education Association (AEA); California School Employees Association Chapter 27 (CSEA 27); California School Employees Association Chapter 860 (CSEA 860) (5 Mins Each/Information).
4. PTA Council Report - Representatives from the District's PTA Council group may make announcements or provide information to the Board and Public in the form of a brief oral report. The Board will not take action on such items. (5 Mins/Information)
5. Board Members' Report - Board of Education Members may make announcements or provide information to the Public in the form of an oral report. The Board will not take action on such items. (5 Mins Each/Information)
6. Superintendent's Report - The Superintendent of Schools may make announcements or provide information to the Board and Public in the form of an oral report. The Board will not take action on such items.

**D. ADOPTION OF THE CONSENT CALENDAR**

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval of 2022-23 Consolidated Application for Funding Categorical Programs
5. Approval of 2022-23 Local Control and Accountability Plan (LCAP) Federal Addendum
6. Approval of Bill Warrants and Payroll Registers
7. Approval of Local Early Access Program (LEAP) for the 2022-2023 School Year
8. Approval of Single Plans for Student Achievement (SPSAs) for 2022-23 School Year
9. Approval of Special Education Local Plan Area Master Contracts
10. Contingent Approval of Measure B Bond Program Pool of Architectural Services
11. Ratification of Contracts Executed Pursuant to Board Policy 3300
12. Resolution No. 2021-2022.63 Annual Signature Authorization for the State of California Department of Rehabilitation Grant Documentation for FY 2022-2023
13. Resolution No. 2021-2022.64 Approval of Participation in Bids/Contracts of Other Public

Agencies (Piggyback Contracts) and Authority to Award Piggyback Contracts for FY 2022-2023

14. Resolution No. 2021-2022.65 Annual Authorization of the Superintendent and/or Assistant Superintendent of Business Services to Sign Orders Drawn on the District Funds During the Summer until August 8, 2022
15. Resolution No. 2021-2022.66 Annual Authorization for Superintendent and/or Assistant Superintendent of Business Services to Accept Low Apparent Bid Awards During the Summer Until August 8, 2022
16. Resolution No. 2021-2022.67 Annual Delegation of Authority to Approve Year-End Budget Transfers
17. Resolution No. 2021-2022.68 Approval to Establish Temporary Interfund Transfers
18. Resolution No. 2021-2022.69 Appointment of Authorized Agents to Sign Warrants & Disbursements on District's Non-County Treasury Bank Accounts
19. Resolution No. 2021-2022.70 Delegation of Authority to Purchase and Contract
20. Resolution No. 2021-2022.71 Appointment of Authorized Agents to Sign Official Documents and Reports
21. Resolution No. 2021-2022.72 Approval of Budget Transfers, Increases, Decreases
22. Resolution No. 2021-2022.73 Authorization to Dispose of Surplus Property
23. Resolution No. 2021-2022.76 Authorization for Superintendent and/or Assistant Superintendent, Human Resources to Extend Offers of Employment During the Summer Until August 9, 2022

**E. GENERAL BUSINESS – Informational reports and action items are presented under General Business. The public may comment on each item listed under General Business as the item is taken up. The Board reserves the right to limit public comment on General Business items to ten (10) minutes per item. The Board may, with the consent of persons representing both sides of an issue, allocate a block of time to each side to present their issue.**

1. Approval of Resolution No. 2021-2022.77 In Support of Bills Related to Gun Violence and Safety in Schools (5 Mins/Action)
2. Resolution No. 2021-2022.74 Approval of Naming the Otis Elementary STEAM Lab the Beth Aney STEAM Lab (5 Mins/Action)
3. Approval of AUSD's Strategic Plan (5 Mins/Action)
4. Needs Assessment for Alameda Unified's Visual and Performing Arts Classes (10 Mins/Information)
5. Approval of 2022-23 Local Control and Accountability Plan (LCAP) (5 Mins/Action)
6. Approval of Expanded Learning Opportunities Program (ELOP) Plan (5 Mins/Action)
7. Presentation of 2021-2022 Local Indicators (10 Mins/Information)
8. Adoption of Budget for Fiscal Year 2022-2023 and Approval of Resolution No. 2021-2022.75 Designating Certain General Funds as Committed Fund Balance (5 Mins/Action)
9. Approval of Resolution No. 2021-2022.59 Education Protection Account (EPA) Spending Plan for 2022-2023 (5 Mins/Action)
10. Plans for Plaque Commemorating Restoration of Historic Alameda High School (5 Mins/Information)

**F.       ADJOURNMENT**

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Adjourn to Closed Session - 5:30 PM - Board Members will meet privately via Zoom for Closed Session. Any action taken during Closed Session will be reported out under "Closed Session Action Report."

**Item Type:**

**Background:** Adjourn to Closed Session - 5:30 PM - Board Members will meet privately via Zoom for Closed Session. Any action taken during Closed Session will be reported out under "Closed Session Action Report."

Conference with Labor Negotiators - Pursuant to Subdivision 54957.6:  
Agency designated representative: Timothy Erwin, Assistant Superintendent, Human Resources:

Employee organizations: Alameda Education Association (AEA), California School Employees Association Chapter 27 (CSEA 27), California School Employees Association Chapter 860 (CSEA 860) and Executive Cabinet/Administrative and Supervisory/Confidential/Licensed/Unrepresented.

Conference with Legal Counsel Regarding Existing Litigation Pursuant to Govt. Code Section 54956.9, subdivision (d) (1) (1 case):

1) Trainman v. Alameda Unified School District: Case No. RG20061550 (Alameda County Superior Court).

**AUSD LCAP Goals:** 1. Eliminate barriers to student success and maximize learning time.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:**

**AUSD Guiding Principle:**

**Submitted By:**

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ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Certificated Personnel Actions

**Item Type:** Consent

**Background:**

**AUSD LCAP Goals:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** All positions shown are authorized by the board and are included in the 2022-2023 budget.

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Timothy Erwin, Assistant Superintendent, Human Resources

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Certificated Personnel Actions	6/29/2022	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Classified Personnel Actions

**Item Type:** Consent

**Background:**

**AUSD LCAP Goals:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** All positions shown are authorized by the board and are included in the 2022-2023 budget.

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Timothy Erwin, Assistant Superintendent, Human Resources

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Classified Personnel Actions	6/29/2022	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval and Acceptance of Donations

**Item Type:** Consent

**Background:** Throughout the school year, donations are routinely accepted by the District. The donations are from various sources and are commonly designated for specific uses.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** Will increase the revenues of the District in the amount of \$13,728.19.

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Summary Site Donations	6/21/2022	Backup Material

**2021-2022**  
**Summary Site Donations**  
**June 07, 2022 - June 21, 2022**

Slip Date	Site	Donor	Amount	Site Total	Total Donations
5/24/2022	AHS	NeedMyTranscript	\$ 3.00		
5/24/2022	AHS	NeedMyTranscript	\$ 3.00		
5/24/2022	AHS	NeedMyTranscript	\$ 3.00		
5/24/2022	AHS	A to Z Building & Flooring Inc.	\$ 3.00		
5/26/2022	AHS	Carrie Purins	\$ 15.00		
6/1/2022	AHS	All-Star Academics	\$ 194.69		
6/9/2022	AHS	SF Unified School District	\$ 350.00		
6/8/2022	AHS	HuddleTickets	\$ 731.00		
6/1/2022	AHS	No Name	\$ 480.00		
6/10/2022	AHS	No Name	\$ 110.00		
6/10/2022	AHS	Kevin Aguigui	\$ 6.00		
6/10/2022	AHS	Jennifer Phillips	\$ 15.00		
6/10/2022	AHS	Donna Fong	\$ 215.00		
6/10/2022	AHS	Jamie Marie Bell	\$ 15.00		
6/10/2022	AHS	Bradee Raw Evans	\$ 15.00		
6/10/2022	AHS	Laura Zhou	\$ 15.00		
6/10/2022	AHS	Richard Donaldson	\$ 126.00		
6/10/2022	AHS	Julienne Nakano	\$ 80.50		
6/10/2022	AHS	John Baum	\$ 6.00		
6/10/2022	AHS	Preston Thomas	\$ 41.00		
6/10/2022	AHS	Nate Firestone	\$ 20.00		
6/10/2022	AHS	Nate Firestone	\$ 105.00		
6/10/2022	AHS	Danielle Golay	\$ 47.00		
6/10/2022	AHS	Brian John Buckingham	\$ 26.00		
6/10/2022	AHS	NeedMyTranscript	\$ 6.00		
				\$ 2,631.19	
6/3/2022	EJSHS	Pamela Arneson	\$ 80.00		
6/3/2022	EJSHS	Piedmont High School	\$ 550.00		
6/3/2022	EJSHS	Benicia High School	\$ 550.00		
6/8/2022	EJSHS	No Name	\$ 607.35		
6/8/2022	EJSHS	No Name	\$ 236.50		
6/8/2022	EJSHS	John Gilles	\$ 12.00		
6/8/2022	EJSHS	Christine price	\$ 27.00		
6/8/2022	EJSHS	Velocity Global Services	\$ 17.20		
6/8/2022	EJSHS	Sahra Farah	\$ 68.95		
6/8/2022	EJSHS	Melissa Guerrero	\$ 18.00		
6/10/2022	EJSHS	No Name	\$ 19.00		
6/10/2022	EJSHS	NeedMyTranscript	\$ 2.00		
				\$ 2,188.00	
4/8/2022	Island	No Name	\$ 275.00		
4/8/2022	Island	Yolanda Smith	\$ 33.00		
4/8/2022	Island	Maria Cervantes	\$ 33.00		
4/8/2022	Island	Juliet Gangcuangco	\$ 33.00		
4/8/2022	Island	Elisa Novoa	\$ 33.00		
4/8/2022	Island	Caroline Topee	\$ 19.00		
				\$ 426.00	



6/9/2022	Lincoln	Lincoln Middle School ASB	\$ 1,000.00		
				<u>\$ 1,000.00</u>	
4/8/2022	Maya Lin	No Name	\$ 200.00		
5/26/2022	Maya Lin	PEO chapter Mu	\$ 162.00		
5/26/2022	Maya Lin	Maya Lin PTA	\$ 7,000.00		
6/9/2022	Maya Lin	Maya Lin PTA	\$ 121.00		
				<u>\$ 7,483.00</u>	
					<u><u>\$ 13,728.19</u></u>

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of 2022-23 Consolidated Application for Funding Categorical Programs

**Item Type:** Consent

**Background:** The Consolidated Application for Funding Categorical Programs is the District's annual application to the State for specified categorical program funds.

While in December 2015 the Every Student Succeeds Act (ESSA) was signed into law, the Consolidated Application process put into place during The No Child Left Behind Act of 2001 (NCLB) has continued to serve as the method of applying for and reporting on federal categorical funds for school districts.

The Alameda Unified School District programs funded through the Consolidated Application for 2022-23 are the following:

- Title I, Part A (Basic Grant)
- Title II, Part A (Supportive Effective Instruction)
- Title III, Part A (English Learner)
- Title III, Part A (Immigrant)
- Title IV, Part A (Student and School Support)

The Consolidation Application (ConApp) is typically released by the California Department of Education (CDE) in April/May with a June submission by Local Education Agencies (LEAs). In addition to Board action, the ConApp also needs to be approved by the District's English Language Advisory Group (DELAC).

Staff is requesting Board approval of this item.

***NOTE: Backup documentation for this item was uploaded on Tuesday, June 28.***

**AUSD LCAP Goals:** 2b. Support all English Learners (ELs) in becoming college and career ready.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** Upon release from the State, funds for these categorical programs will be reflected in the Alameda Unified School District categorical budgets.

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:**

Kirsten Zazo, Assistant Superintendent of Educational Services

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Consolidation Application	6/28/2022	Backup Material

**2021-22 Certification of Assurances**

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca21assurancestoc.asp>.

**CDE Program Contact:**

Consolidated Application Support Desk, Education Data Office, [ConAppSupport@cde.ca.gov](mailto:ConAppSupport@cde.ca.gov), 916-319-0297

**Consolidated Application Certification Statement**

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Kirsten D Zazo
Authorized Representative's Signature	
Authorized Representative's Title	Assistant Superintendent
Authorized Representative's Signature Date	07/22/2021

**\*\*\*Warning\*\*\***

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

**2021-22 Protected Prayer Certification**

Every Student Succeeds Act (ESSA) Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

**CDE Program Contact:**

Carrie Lopes, Title I Policy, Program, and Support Office, [CLopes@cde.ca.gov](mailto:CLopes@cde.ca.gov), 916-319-0126

**Protected Prayer Certification Statement**

The local educational agency (LEA) hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Kirsten D Zazo
Authorized Representative's Title	Chief Student Support Officer
Authorized Representative's Signature Date	06/16/2021
Comment If the LEA is not able to certify at this time, then an explanation must be provided in the comment field. (Maximum 500 characters)	

**\*\*\*Warning\*\*\***

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**2021-22 LCAP Federal Addendum Certification****CDE Program Contact:**Local Agency Systems Support Office, [LCAPAddendum@cde.ca.gov](mailto:LCAPAddendum@cde.ca.gov), 916-323-5233**Initial Application**

To receive initial funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds for the first time are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to initially apply for funds, the LEA must certify that the current LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification, the LEA agrees to submit the LCAP Federal Addendum, that has been approved by the local governing board or governing body of the LEA, to the California Department of Education (CDE) and acknowledges that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

**Returning Application**

If the LEA certified a prior year LCAP Federal Addendum Certification data collection form in the Consolidated Application and Reporting System, then the LEA may use in this form the same original approval or adoption date used in the prior year form.

<b>County Office of Education (COE) or District</b> For a COE, enter the original approval date as the day the CDE approved the current LCAP. For a district, enter the original approval date as the day the COE approved the current LCAP	06/22/2021
<b>Direct Funded Charter</b> Enter the adoption date of the current LCAP	
Authorized Representative's Full Name	Kirsten D Zazo
Authorized Representative's Title	Chief Student Support Officer

**\*\*\*Warning\*\*\***

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**2021-22 Application for Funding****CDE Program Contact:**Consolidated Application Support Desk, Education Data Office, [ConAppSupport@cde.ca.gov](mailto:ConAppSupport@cde.ca.gov), 916-319-0297**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/22/2021
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**District English Learner Advisory Committee Review**

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	Gabriella Padilla
DELAC review date	06/10/2021
Meeting minutes web address  Please enter the web address of DELAC review meeting minutes (format <a href="http://SomeWebsiteName.xxx">http://SomeWebsiteName.xxx</a> ). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	<a href="http://www.alamedaunified.org">http://www.alamedaunified.org</a>
DELAC comment  If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	

**Application for Categorical Programs**

To receive specific categorical funds for a school year, the LEA must apply for the funds by selecting Yes below. Only the categorical funds that the LEA is eligible to receive are displayed.

<b>Title I, Part A (Basic Grant)</b> ESSA Sec. 1111 et seq. SACS 3010	Yes
<b>Title II, Part A (Supporting Effective Instruction)</b> ESEA Sec. 2104 SACS 4035	Yes
<b>Title III English Learner</b> ESEA Sec. 3102 SACS 4203	Yes
<b>Title III Immigrant</b> ESEA Sec. 3102 SACS 4201	Yes

**\*\*\*Warning\*\*\***

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**2021-22 Application for Funding****CDE Program Contact:**Consolidated Application Support Desk, Education Data Office, [ConAppSupport@cde.ca.gov](mailto:ConAppSupport@cde.ca.gov), 916-319-0297

<b>Title IV, Part A (Student and School Support)</b> ESSA Sec. 4101 SACS 4127	Yes
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**2021-22 Federal Transferability**

Federal transferability of funds is governed by Title V in ESSA Section 5102. An LEA may transfer Title II, Part A and or Title IV, Part A program funds to other allowable programs. This transferability is not the same as Title V, Part B Alternative Uses of Funds Authority governed by ESEA Section 5211.

**Note:** Funds utilized under Title V, Part B Alternative Uses of Funds Authority are not to be included on this form.

**CDE Program Contact:**

Lisa Fassett, Professional Learning Support & Monitoring Office, [LFassett@cde.ca.gov](mailto:LFassett@cde.ca.gov), 916-323-4963  
Kevin Donnelly, Rural Education and Student Support Office, [TitleIV@cde.ca.gov](mailto:TitleIV@cde.ca.gov), 916-319-0942

**Title II, Part A Transfers**

2021-22 Title II, Part A allocation	\$201,022
Transferred to Title I, Part A	\$0
Transferred to Title I, Part C	\$0
Transferred to Title I, Part D	\$0
Transferred to Title III English Learner	\$0
Transferred to Title III Immigrant	\$0
Transferred to Title V, Part B, Subpart 1 Small, Rural School Achievement Grant	\$0
Transferred to Title V, Part B, Subpart 2 Rural and Low-Income Grant	\$0
Total amount of Title II, Part A funds transferred out	\$0
2021-22 Title II, Part A allocation after transfers out	\$201,022

**\*\*\*Warning\*\*\***

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**2021-22 Title I, Part A LEA Allocation and Reservations**

To report LEA required and authorized reservations before distributing funds to schools.

**CDE Program Contact:**Sylvia Hanna, Title I Policy, Program, and Support Office, [SHanna@cde.ca.gov](mailto:SHanna@cde.ca.gov), 916-319-0948Rina DeRose, Title I Policy, Program, and Support Office, [RDeros@cde.ca.gov](mailto:RDeros@cde.ca.gov), 916-323-0472

2021-22 Title I, Part A LEA allocation (+)	\$951,172
Transferred-in amount (+)	\$0
Nonprofit private school equitable services proportional share amount (-)	\$0
2021-22 Title I, Part A LEA available allocation	\$951,172

**Required Reservations**

Parent and family engagement (If the allocation is greater than \$500,000, then parent and family engagement equals 1% of the allocation minus the nonprofit private school equitable services proportional share amount.)	\$9,512
School parent and family engagement	\$9,512
LEA parent and family engagement	\$0
Local neglected institutions Does the LEA have local institutions for neglected children?	No
Local neglected institutions reservation	
Local delinquent institutions Does the LEA have local institutions for delinquent children?	No
Local delinquent institutions reservation	\$0
Direct or indirect services to homeless children, regardless of their school of attendance	\$11,677

**Authorized Reservations**

Public school Choice transportation	
Other authorized activities	\$421,307
2021-22 Approved indirect cost rate	7.67%
Indirect cost reservation	\$67,758
Administrative reservation	\$0

**Reservation Summary**

Total LEA required and authorized reservations	\$500,742
School parent and family engagement reservation	\$9,512
Amount available for Title I, Part A school allocations	\$440,918

**\*\*\*Warning\*\*\***

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**2021-22 Title II, Part A LEA Allocations**

The purpose of this data collection is to calculate the total allocation amount available to the local educational agency (LEA) for Title II, Part A Supporting Effective Instruction.

**CDE Program Contact:**

Alice Ng (Fiscal), Division Support Office, [ANg@cde.ca.gov](mailto:ANg@cde.ca.gov), 916-323-4636

Lisa Fassett (Program), Professional Learning Support & Monitoring Office, [LFassett@cde.ca.gov](mailto:LFassett@cde.ca.gov), 916-323-4963

2021-22 Title II, Part A allocation	\$201,022
Transferred-in amount	\$0
Total funds transferred out of Title II, Part A	\$0
Allocation after transfers	\$201,022
Repayment of funds	\$0
2021-22 Total allocation	\$201,022
Administrative and indirect costs	\$14,320
Equitable services for nonprofit private schools	\$1
2021-22 Title II, Part A adjusted allocation	\$186,701

**\*\*\*Warning\*\*\***

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**2021-22 Title III English Learner Student Program Subgrant Budget**

The purpose of this data collection form is to provide a proposed budget for 2021-22 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

**CDE Program Contact:**

Geoffrey Ndirangu, Language Policy and Leadership Office, [GNdirang@cde.ca.gov](mailto:GNdirang@cde.ca.gov), 916-323-5831  
Caroline Takahashi, Language Policy and Leadership Office, [CTakahashi@cde.ca.gov](mailto:CTakahashi@cde.ca.gov), 916-323-5739

**Estimated Allocation Calculation**

Estimated English learner per student allocation	\$126.25
Estimated English learner student count	980
Estimated English learner student program allocation	\$123,725

**Note: \$10,000 minimum program eligibility criteria**

If the local educational agency's estimated English learner student program allocation is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the California Department of Education Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

**Budget**

Professional development activities	\$90,911
Program and other authorized activities	\$24,000
English Proficiency and Academic Achievement	\$0
Parent, family, and community engagement	\$0
Direct administrative costs (Amount cannot exceed 2% of the estimated English learner student program allocation)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$8,814
Total budget	\$123,725

**\*\*\*Warning\*\*\***

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**2021-22 Title III English Learner LEA Allocations and Reservations**

The purpose of this data collection is to show the total allocation amount available to the local educational agency (LEA) for the Title III English Learner (EL) student program and to report required reservations.

**CDE Program Contact:**

Caroline Takahashi, Language Policy and Leadership Office, [CTakahashi@cde.ca.gov](mailto:CTakahashi@cde.ca.gov), 916-323-5739  
Geoffrey Ndirangu, Language Policy and Leadership Office, [GNdirang@cde.ca.gov](mailto:GNdirang@cde.ca.gov), 916-323-5831

**Total Allocation**

2021-22 Title III EL student program allocation	\$126,477
Transferred-in amount	\$0
Repayment of funds	\$0
2021-22 Total allocation	\$126,477

**Allocation Reservations**

Professional development activities	\$30,200
Program and other authorized activities	\$14,986
English proficiency and academic achievement	\$72,281
Parent, family, and community engagement	\$0
Direct administrative costs (amount cannot exceed 2% of the student program allocation plus transferred-in amount)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$9,010
Total allocation reservations	\$126,477

**\*\*\*Warning\*\*\***

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**2021-22 Title III English Learner YTD Expenditure Report, 6 Months**

A report of year-to-date (YTD) expenditures by activity. Activity period covered is July 1, 2021 through December 31, 2021.

**CDE Program Contact:**

Caroline Takahashi, Language Policy and Leadership Office, [CTakahashi@cde.ca.gov](mailto:CTakahashi@cde.ca.gov), 916-323-5739  
Geoffrey Ndirangu, Language Policy and Leadership Office, [GNdirang@cde.ca.gov](mailto:GNdirang@cde.ca.gov), 916-323-5831

**Required and authorized Title III English Learner (EL) student program activities**

An eligible entity receiving funds under the Every Student Succeeds Act section 3115 (c)-(d) shall use the funds for the supplementary services as part of the language instruction program for EL students.

Refer to the Program Information link above for required and authorized EL student program activities.

Refer to the Data Entry Instructions link above for Expenditure Report Instructions.

2021-22 Title III EL student program allocation	\$126,477
Transferred-in amount	\$0
2021-22 Total allocation	\$126,477
<b>Object Code - Activity</b>	
1000-1999 Certificated personnel salaries	\$0
2000-2999 Classified personnel salaries	\$440
3000-3999 Employee benefits	\$606
4000-4999 Books and supplies	\$4,174
5000-5999 Services and other operating expenditures	\$7,338
Direct administrative costs (amount cannot exceed 2% of the student program allocation plus transferred-in amount)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$963
Total year-to-date expenditures	\$13,521
2021-22 Unspent funds	\$112,956

**\*\*\*Warning\*\*\***

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**2021-22 Title III Immigrant Student Program Subgrant Budget**

The purpose of this data collection form is to provide a proposed budget for 2021-22 Immigrant Student Program Subgrant funds only per the Title III Immigrant Student Program requirements (ESSA, Sections 3114, 3115, & 3116).

**CDE Program Contact:**

Geoffrey Ndirangu, Language Policy and Leadership Office, [GNdirang@cde.ca.gov](mailto:GNdirang@cde.ca.gov), 916-323-5831  
Caroline Takahashi, Language Policy and Leadership Office, [CTakahashi@cde.ca.gov](mailto:CTakahashi@cde.ca.gov), 916-323-5739

**Estimated Allocation Calculation**

Estimated immigrant per student allocation	\$157.20
Estimated immigrant student count	284
Estimated immigrant student program allocation	\$44,645

**Note: Eligibility criteria**

A local educational agency which has 21 or more eligible immigrant students and has experienced a significant increase of one percent or more in eligible immigrant students enrollment in the current year, compared with the average of the two preceding fiscal years, is eligible to apply.

**Budget**

Authorized activities	\$41,464
Direct administrative costs (Amount should not exceed 2% of the estimated immigrant student program allocation)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$3,181
Total budget	\$44,645

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## 2021-22 Substitute System for Time Accounting

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

**CDE Program Contact:**

Hilary Thomson, Fiscal Oversight and Support Office, [HThomson@cde.ca.gov](mailto:HThomson@cde.ca.gov), 916-323-0765

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate.

Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at <https://www.cde.ca.gov/fg/ac/sa/>.

2021-22 Request for authorization	Yes
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system  (Maximum 500 characters)	During COVID this was much more difficult since we had a paper based system previously. We will be returning to our old system now that we have returned in person for the 21-22 school year.

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**2021-22 Consolidation of Administrative Funds**

A request by the local educational agency (LEA) to consolidate administrative funds for specific programs.

**CDE Program Contact:**

Hilary Thomson, Fiscal Oversight and Support Office, [HThomson@cde.ca.gov](mailto:HThomson@cde.ca.gov), 916-323-0765

Title I, Part A Basic SACS Code 3010	No
Title I, Part C Migrant Education SACS Code 3060	No
Title I, Part D Delinquent SACS Code 3025	No
Title II, Part A Supporting Effective Instruction SACS Code 4035	No
Title III English Learner Students - 2% maximum SACS Code 4203	No
Title III Immigrant Students SACS Code 4201	No
Title IV, Part A Student Support - 2% maximum SACS Code 4127	No
Title IV, Part B 21st Century Community Learning Centers SACS Code 4124	No

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ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of 2022-23 Local Control and Accountability Plan (LCAP) Federal Addendum

**Item Type:** Consent

**Background:** Local educational agencies applying for Every Student Succeeds Act (ESSA) funds must complete the LCAP Federal Addendum (Addendum) as part of meeting the requirements for the ESSA LEA Plan.

AUSD programs included in the Federal Addendum include:

- Title I, Part A (Basic Grant)
- Title II, Part A (Teacher Quality)
- Title III, Part a (LEP Students) (LEP = Limited English Proficient Students/English Language Learners)

The Federal Addendum is submitted in tandem with the Consolidated Application and Local Control and Accountability Plan (LCAP).

***NOTE: Backup documentation for this item was uploaded on Tuesday, June 28.***

**AUSD LCAP Goals:** 2b. Support all English Learners (ELs) in becoming college and career ready.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.

**Submitted By:** Kirsten Zazo, Assistant Superintendent of Educational Services

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**ATTACHMENTS:**

Description	Upload Date	Type
□ Federal Addendum	6/28/2022	Backup Material

**Local Control and Accountability Plan (LCAP)  
Every Student Succeeds Act (ESSA)  
Federal Addendum Template**

**LEA Name**

Alameda Unified School District

**CDS Code:**

01 611190000000

**Link to the LCAP:**

*(optional)*

**For which ESSA programs apply to your  
LEA?**

Choose From:

*(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

*In the following pages, ONLY complete the sections for the corresponding programs.*

## Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

**The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

**The LEA must address the Strategy and Alignment prompts provided on the following page.**

**Each provision for each program must be addressed,** unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

## Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

AUSD's strategy for using federal funding to supplement and enhance district efforts funded with state funds is detailed across the range of goals, actions, and services in the LCAP. In the most recent release of the California School Dashboard, the socioeconomically disadvantaged student subgroup in AUSD performed at the 'Yellow' level for three of the state indicators (Chronic Absenteeism, ELA, and Math) and 'Green' for the rest. The English Learner student subgroup, while 'Green' for Graduation Rate, is 'Yellow' for four indicators (ELA, Math, Suspension, and College and Career) and 'Orange' for Chronic Absenteeism. These identified needs drive the aligned use of both federal funding in support of these subgroups (Title 1, Part A for Socioeconomically Disadvantaged students and Title III, Part A for English Learners and Immigrant students) to the activities and services funded with state funds.

More specifically, in AUSD Title I, Part A activities and services are part of the district's ongoing implementation of a Multi-Tiered System of Supports (MTSS). The activities and services funded by Title 1 are in alignment with district and site efforts to establish a strong Tier 1 program both academically and behaviorally as well as building out Tier 2 and 3 resources in support of identified student needs. Title III, Part A activities and services are part of the district's ongoing implementation of a more robust English Language Development (ELD) program that delivers effective Integrated and Designated ELD as well as an effective program for immigrants/newcomers.

Title II, Part A funding is utilized to enhance the depth and breadth of professional development available to support the district's instructional initiatives. This has included a range of supports for teachers including coaching, conferences, and collaboration time. In 2021-22 Title II, Part A funding will provide aligned support for professional development to support curricular implementation in Math, ELA, Science, instructional technology and the district's overall Instructional Leadership Team.

## Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Alameda Unified School District's Local Control and Accountability Plan (LCAP) includes among the detailing of Goals, Actions, and Services the specific alignment of federal funds with activities funded by state and local funds. A number of efforts on the part of multiple staff support this ongoing alignment. Such efforts include:

1. Alignment of site-based use of Title 1 and LCFF Supplemental funding by School Site Council via the Single Plan for Student Achievement (SPSA).
2. Coordination of Parent/Guardian Liaison personnel efforts by the Coordinator of Family Involvement and Student Engagement.
3. Alignment of resources and efforts across Title 1, LCFF Supplemental, and Special Education (through the Extended School Year (ESY) Program) during summer school programming.
4. Support for collaboration of Title 1 Instructional coaches and intervention lead staff to align efforts across Title 1 Schoolwide program at the elementary level.
5. Engagement with principals to ensure alignment of Title 1 efforts across program components (including Professional Development and Alternative Supports) to districtwide implementation of Multi-Tiered System of Supports (MTSS).
6. Alignment of all Title II efforts to existing professional development in support of curricular implementation including but not limited to Inquiry by Design ELA program, Instructional Coaching, and Instructional Leadership Team activities.
7. Alignment of all Title III efforts by the Coordinator of Language and Literacy with activities supporting English Learners under LCFF Supplemental and general funding. This includes supplemental curricular supports, expansion of program options, and professional development.

## ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

### TITLE I, PART A

#### Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 ( <i>as applicable</i> )

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

#### Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 ( <i>as applicable</i> )

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

#### Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 ( <i>as applicable</i> )

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

**TITLE II, PART A**

**Title II, Part A Activities**

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 <i>(as applicable)</i>

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 ( <i>as applicable</i> )

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.



**ESSA Provisions Addressed in the Consolidated Application and Reporting System**

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

**TITLE I, PART A**

**Poverty Criteria**

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

N/A

## **ESSA Provisions Not Addressed in the LCAP**

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

### **TITLE I, PART A**

#### **Educator Equity**

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

AUSD has utilized the guidance provided within CDE's federal addendum resources to collect data on educator equity (<https://www.cde.ca.gov/pd/ee/edequity/capaddendum.asp>). Enrollment data, demographic data for low-income and 'minority' students, and teacher workforce data were all gathered from CDE's Data Quest web page using the instructions provided. Human Resources staff provided data on teacher effectiveness and out-of-field teachers. Below a summary provides the data for the four schools at the upper and lower end of the spectrum for percentage of 'minority' and low income students, respectively.

#### Teacher Experience:

1. 3.1 percent of teachers at the four schools with the highest percentage of minority students have two or fewer years of teaching experience while . 7.4 percent of teachers in schools with the lowest percentage of minority students have two or fewer years of teaching experience. No significant equity gap was found.
2. 3.1 percent of teachers at the four schools with the highest percentage of low income students have two or fewer years of teaching experience while 7.4 percent of teachers in schools with the lowest percentage of low income students have two or fewer years of teaching experience. To address this and other identified staffing needs, the human resources department are reviewing hiring policies and practices to determine how additional flexibility can be introduced so that students with high percentages of socioeconomically disadvantaged students are prioritized in staffing experience and qualified staff. This includes looking a contract language that would support posting positions earlier which would limit movement in the district.

#### Teacher Effectiveness:

1. There are no teachers at the four schools with the highest percentage of minority students are misassigned or teaching without credentials while .41 percent of teachers in schools with the lowest percentage of minority students are misassigned or teaching without credentials. No significant equity gap was found.
2. There are no at the four schools with the highest percentage of low income students are misassigned or teaching without credentials while 0.41 percent of teachers in schools with the lowest percentage of low income students are misassigned or teaching without credentials. No significant equity gap was found.

#### Out-of-field Teachers:

1. .82 percent of teachers at the four schools with the highest percentage of minority students are out-of-field while 1.6 percent of teachers in schools with the lowest percentage of minority students are out-of-field. No significant equity gap was found.
2. .82 percent of teachers at the four schools with the highest percentage of low income students are out-of-field while 1.6 percent of teachers in schools with the lowest percentage of low income students are out-of-field. No significant equity gap was found.

## **Parent and Family Engagement**

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Beyond the work of the Parent/Guardian Liaisons, the principal and other site staff will continue to support the full range of parent/guardian/family engagement programs and activities at the sites including parent/guardian leadership in school governance, family/school events, effective communication, and parent/guardian/family education. At the schools identified for (CSI and ASTI) PTSA, SSC, and ELAC these meetings will be used to review data, determine site needs, and input from Parent/guardians in the creation of the Improvement plans.

A key component of the districtwide efforts to support parent/guardian/family engagement is the School Smarts program. This program, composed of a series of workshops lead by school staff, is designed to provide parents/guardians the training needed to effectively support their own student as well as empower them to act as leaders within the school community. At the secondary level the district offers parent university events which support parents/guardians/family members in understanding the college application and acceptance process including the important steps to take during grades 6-12 to prepare. During these sessions at the schools that have been identified for Comprehensive Support and Improvement, parents give input and participate in the development of the Improvement Plans.

In 21-22 we also be working on implement dual capacity framework focused on effectively engaging with families in ways that lead to increased student achievement.

- Teams aligned their family engagement practices with the achievement goals and priorities in their school improvement plan.
- Teams evaluated their current family engagement activities and plan for improved outcomes.
- The school Principal, teachers, and families engaged in sessions focused on supporting strong family partnerships at the school site

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our Title 1 Parent Engagement Policy was developed jointly with each school site's SSC, Title 1 Advisory teams, Leadership Teams, and PTAs during the first meetings of the year (held in September). The policy is distributed in the following ways: during orientation days, schools' welcome packets, electronically via newsletters, parent-teacher conferences, and available in the school's main office. Our Title 1 school sites provide assistance to parents of children served by the school in understanding such topics as the challenging State academic standards, State and local academic assessments in a variety of ways including parent training nights facilitated by counselors and ELAC site representatives, Parent Liaisons and ELD para professionals provide 1:1 support in parent's home language (Spanish primarily), Home language support provided through our multilingual Aeries communication. This year all parents were texted a link to a video in their preferred language. This video explained their own child's CAASPP test scores and provided information on how parents can help their child in identified areas. Parents learn to monitor their child's progress and work with educators to improve the achievement of their children during monthly ELAC educational parent meetings, literacy nights, and state testing support nights. Our Title 1 school sites provide materials and training to help parents to work with their children to improve their children's achievement to foster parental involvement via school and classroom newsletters (now translated automatically with new Aeries automatically translated messaging), coffee with the principal, STEAM nights, via SART Breakfasts, literacy nights, videos highlighting specific home supports, math homework scannable worksheets for parent support, access to tech programs such as RAZ kids and Edmentum for home use, FASTalk (curriculum aligned activities via text to families in their home language), ELAC sponsored Parent University- workshop on Common Core Math and how to help your child, monthly PTA newsletter, and use of school platforms at home. Our school district has adopted and works to implement several Equity and Inclusion practices, for example, we have focused on Restorative Practice training for staff, community, and families in an effort to establish and build community, trust and rapport. AUSD is also implementing Facing History and Ourselves as part of our district-wide commitment towards building awareness of race, class, privilege, ability/disability, and other characteristics that moves us apart vs closer by identifying our common humanity. This work is supporting to educate teachers, specialized instructional support personnel, principals, school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school. Our district has created parent letters and documents that teachers can use to help explain core curriculum, assessments, and SEL competencies. Our teachers, ELD staff, Parent Liaisons and administration teams work very closely with our PTAs, participate in our Monthly Family Cafes, SSC meetings. Most recently, AUSD launched a family education program called Parenting Greatly that intentionally seeks to ask families what they would need to hear, see to feel welcomed in their schools. Families are also asked what PTAs and SSCs could do to help them feel included in leadership or decision making committees. The feedback collected is shared back with decision making teams and this summer 2020, we will also launch our first Leadership Summit to address inclusion and validation of the various cultures and contributions our families make through our school district. AUSD is also beginning partnerships with National Equity Project and Kingmakers of Oakland to support professional development for our teachers (including our Title 1 site teachers) on culturally responsive practices. Our Title 1 school sites provide opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language such parents understand through the following activities: ELAC, STEAM Nights, Aeries Communication, Newsletters, Facebook, Aeries Communication, Family information nights on specific educational/ standards topics, Principal/Classroom Newsletters, Literacy events, Back to School Night, and Title 1 Information Night, and Special Education Nights coordinated by our Districtwide Alameda Special Parent Education Committee hosting speakers covering topics related to students with

## **Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children**

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

In order to provide opportunities for all children at our SWP sites, specifically our English Language Learners, Students with Disabilities, Students who receive Free or Reduced Lunch, and Students who are in Foster Care, and sub-groups who are not meeting proficiency, sites have specific goals identified around their unduplicated groups as well as their lowest performing sub-groups (this includes African American, and Filipino students). Each site has identified strategies based upon their site-specific data.

Small Group Instruction and Interventions for students who are not meeting proficiency in ELA and Math: Intervention Support, data analysis and reading and math differentiation (i.e.: strategic and intensive learning groups), Provide Instructional Support for small group intervention support and individualized intervention plans, student study team & behavior intervention team processes for struggling and at-risk students, Common Planning and Implementation of Intervention Support for Language Arts and Math including Differentiation (ELA, Math, Designated & integrated ELD, strategic learning groups/platooning, Blended Learning) Professional Development & School-wide and Grade Level Teacher Collaboration for planning and organization for integrated units of study Innovative Plan (Global Learning, STEM curriculum, Social Emotional Learning), Build a schedule that allows for students to be build at times that will limit the effect on tier 1 instruction, Meet with grade level teams every 6 weeks to change groupings based on data, Bring in staff trainer for Culturally Responsive Teaching and Learning. Explore book study over summer or the school year.

English Language Development supporting our English Language Learners: Intervention Support for Language Arts Differentiation (ELA, Designated & integrated ELD, strategic learning groups/platooning, Blended Learning), Monitoring/supporting the implementation of the district's Designated ELD curriculum, purchasing Books and Materials to support After School Intervention for ELA and Math, Modify a school walkthrough tool to include equitable access for LEP students (Integrated ELD), Teacher Walkthroughs to use the tool and see each other, Professional Development using data from walkthrough tools as well as integrated ELD, Integrated ELD instruction training series, Create Master Schedule to support ELD rotations and continue to implement a 30 minute ELD rotation 4 or 5x per week Utilize best practices and appropriate curriculum consistently for EL students, Conduct walk through observations focused on EL strategies being implemented in classrooms, Create Fall and Spring PD opportunities for teachers to engage with District EL coaches.

Increasing STEM and Innovation programs supporting our African American, English Language Learners, and Socio-economically disadvantaged students:

Integrate Technology and Software to support Innovative Plan, teaching for common core ELA, ELD, Math and Blended Learning opportunities/ online subscription for reading and math intervention & acceleration, Coaching and Supports for STEM Learning/Innovative Plan, Supplies purchased for STEM Learning, Continue to implement STEAM lessons in STEAM Studio, bring more lessons to classrooms

Use Master Schedule to prioritize first instruction and create RTI periods for students to have targeted support in the areas of need.

Increasing our capacity to meet the needs of our Student with Disabilities:

Bolster our Teacher Hourly Budget to allow for training and support outside of regular staff meetings, Modify a school walkthrough tool to include equitable access for students with disabilities, Co-Teaching and Push In support makes up 40% of special education instruction, Limit use of replacement curriculum and give access to Tier 1 curriculum, Adhere to CCC lesson guides and train resources teacher on the curriculum to support, Create Master Schedule to ensure that students with disabilities are being supported as much as possible towards achieving grade level standards, Continue with STAR lab to support all students in a schoolwide RTI model for reading acceleration., Ensure resource program is using replacement curriculum and keeping up with grade level standards, or supporting students within their classrooms.

Monitoring effectiveness with our Stakeholders:

Schedule monthly Coffee's with Principal, Administer family input survey, Provide ongoing communication through REMIND, robo and newsletters, Invite ELL families to participate in ELAC, create other spaces and places for families to provide input.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Homeless Children and Youth Services**

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

The Alameda Unified School District helps McKinney Vento families by providing backpacks and school supplies, transportation via bus passes when requested for the children to get to and from school, and assistance with accessing supports from the community such as Dine and Connect, free laundry services, Safe Space parking program, emergency hotel vouchers, mental health referrals, physical health and dental referrals, etc. The Coordinator of Student Support Services provides McKinney Vento trainings to the enrollment team, school attendance clerks, school office managers, school admin teams, and other support staff to ensure that staff can recognize and help identify homeless youth in order to provide them with assistance. The Coordinator of Student Support Services also meets monthly with the City of Alameda's Homeless Outreach Team and the City of Alameda's Collaborative for Children, Youth and their Families team to ensure collaboration and coordination of care within the City of Alameda. These meetings help with referrals to Alameda Unified for McKinney Vento student enrollment. Additionally, these partners post McKinney Vento enrollment posters in their facilities that give information on how to enroll in Alameda Unified if they are a homeless family. Homeless youth have case management and wrap-around services provided to them through the Intervention Lead at their home school. The Intervention Lead monitors and provides supports around the student's attendance, academic achievement, social-emotional wellbeing, and their basic needs.

**Student Transitions**

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

N/A

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Additional Information Regarding Use of Funds Under this Part**

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A



## **TITLE I, PART D**

### **Description of Program** ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

### **Formal Agreements** ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

### **Comparable Education Program** ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

### **Successful Transitions** ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

### **Educational Needs** ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Social, Health, and Other Services**

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Postsecondary and Workforce Partnerships**

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Parent and Family Involvement**

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Program Coordination**

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Probation Officer Coordination**

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Individualized Education Program Awareness**

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Alternative Placements**

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

## **TITLE II, PART A**

### **Professional Growth and Improvement**

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

AUSD's induction programs for teachers and administrators provide a clear path toward clearance of credentialing as well as overall professional growth and improvement.

For teachers, induction is managed by Human Resources staff and supports teachers over the course of two years towards obtaining their full, clear credential. This includes the support provided by a full-time teacher on special assignment who work specifically with new teachers to guide them through the induction process. Ongoing, teachers who require additional support are able to volunteer or may be referred to the Peer Assistance and Review (PAR) program. This pairs the teacher with an identified, exemplary teacher through a professional growth process. Most recently, district staff and members of the Alameda Education Association (AEA) have engaged in a multi-year committee process to redesign the contractual evaluation process for AUSD. This work is culminating in a set of final recommendations and revision of Collective Bargaining Agreement article language that will guide implementation in the coming year. Changes to the existing process include the use of more detailed and targeted rubrics to guide goal setting, increased professional development for administrators and teachers to ensure consistency in observations/evaluations, and differentiated options for teachers to demonstrate growth.

For principals and other administrative leaders, AUSD supports staff through their commission-approved Administrative Services induction program as well as providing additional support when identified. New administrators are also provided the opportunity to partner with a veteran administrator for mentorship. Ongoing, administrators are provided additional supports as identified. These may include formal coaching. All administrators are provided ongoing professional development to support growth and improvement. This takes place through summer professional development days, monthly Instructional Leadership Team meetings, monthly K-12 site administrator PD meetings, and monthly Management Team meetings.

In addition we have expanded our ability to offer distributed leadership opportunities for teachers at school sites. We have coordinated systems and teaming structures across the district to include teachers to participate in expanded leadership capacity opportunities. We also expanded the amount of teacher stipends to include leadership roles and opportunities to learn and develop leadership skills.

### **Prioritizing Funding**

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The professional development activities funded by Title II, Part A are available to staff from all schools. Aligned to the actions/services under state funded activities, priority consideration is given to schools with the highest percentage of socioeconomically disadvantaged students.

In 2021-22 the majority of the instructional coaching in the district was funded through LCFF Supplemental resources, focusing this support at schools with high percentages of unduplicated pupils. These staff will ultimately be able to provide increased amounts of professional development to these sites, some of which will align and overlap with efforts funded through Title II, Part A, as they are the primary method of PD delivery.

## **Data and Ongoing Consultation to Support Continuous Improvement**

### **ESSA SECTION 2102(b)(2)(D)**

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

AUSD annually monitors student outcomes via the range of indicators identified in the LCAP. In 2018-19 a new screening/diagnostic assessment system was implemented. Since this time we have used this data to engage in collaborative discussion to identify student needs and, ultimately, professional development to support teachers in meeting those needs.

A grant-funded Data Coordinator position was added through the end of 2019-20. This has become a permanent position which is funded partially from LCFF supplemental dollars and general fund dollars. The work of this position includes a breadth and depth of training for administrators and leadership teams in the continuous improvement process. This has supported the SPSA process and is a key facet of the decision-making process with regards to professional development needed to improve student outcomes.

Key forums for ongoing consultation with teachers are designated workgroups, community roundtables, and contractually defined committees (Evaluation, Technology, Academic). These groups provide input that directly or indirectly inform professional development. Similarly, input from administrators is solicited through leaders of the local chapter of the Association of California School Administrators (ACSA) and input from other bargaining groups through their leadership. Also measuring the effectiveness of professional development are surveys soliciting teacher/admin (participant) feedback. District staff also routinely assess the level of implementation of various curricular components.

## **TITLE III, PART A**

### **Title III Professional Development**

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Effective professional development specific to English Learner needs in AUSD is provided in multiple ways. A key component of professional development for EL needs are 3-5 day training series to support delivery of integrated and/or designated ELD. These span a semester and are delivered by instructional coaches via sub-release time for teachers. Participants are engaged in supplemental professional development in the form of collaboration sessions after school in which they receive support to apply their learning.

Instructional coaches also deliver professional development at sites during staff meetings, grade-level team or department meetings, and 1 on 1 for teachers. 1 on 1 support can include model lessons, collaborative lesson design, visits with debriefs following, and lesson study at sites. Instructional coaches are themselves engaged in professional growth through a regular network meeting and through conference/training opportunities.

Additional professional development in support of English Learners includes PD to support implementation of specific programs such as the expanded newcomer curriculum and the recently developed Long Term English Learner elective options. Administrators are also provided PD to support their work with ELs through the ILT/Admin PD venue.

### **Enhanced Instructional Opportunities**

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

AUSD continues to expand the newcomer program options for students. These programs includes expanded course options to engage newcomers in more rigorous core content. These classrooms have also been provided with supplemental technology (in the form of chromebooks) and instructional materials. Specific newcomer curriculum is being developed ongoing.

### **Title III Programs and Activities**

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

As described above, a significant activity under Title III, Part A has and will continue to be professional development in service of effective integrated and designated ELD instruction. Additional activities in support of this effort have included curriculum development and enhancement of materials. In past years this was primarily focused on the new K-5 English Language Arts (ELA) adoption. Instructional coaches and other staff have been provided time to develop ELD lessons articulated to the new K-5 curriculum that embody the instructional strategies focused on in cohort training. ELD staff also identified specific texts within the new adoption that were only provided in teacher copies and purchased individual student copies for ELs to use during instruction. At the secondary level staff have been provided time and resources to develop and implement a course for Long Term English Learners (LTELs) at the high school level. Following the success of this model, staff are developing comparable curriculum for the middle school level. This course, titled Social Justice and Youth Empowerment, provides the necessary Designated ELD instruction while engaging students in a high-interest curriculum including community action. Overall, AUSD will continue to develop lessons/curriculum for ELD articulated to newly adopted curricula and continue to expand the options and revise existing courses at the secondary level for all ELs and especially LTELs.

## **English Proficiency and Academic Achievement**

### **ESSA SECTIONS 3116(b)(2)(A-B)**

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

AUSD does not currently allocated Title III, Part A funds directly to individual schools sites. The activities and program described above are funded districtwide to support English Learners across all schools. As detailed in the LCAP, AUSD will continue to evaluate the district's implementation of effective designated and integrated ELD instruction as well as the academic and behavioral outcomes of English Learners at all schools.

## **TITLE IV, PART A**

### **Title IV, Part A Activities and Programs**

#### **ESSA SECTION 4106(e)(1)**

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Bill Warrants and Payroll Registers

**Item Type:** Consent

**Background:** On a routine basis, all payments from the funds of the District are made by written order of the Board of Education. This requirement is provided under Education Code 42631.

Thirteen (13) redactions were made where posting of that information would violate agreed upon confidentiality settlements. The District is posting all bills and warrants except for the ones that are redacted.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** Will reduce the available funds of each respective site/department budget by \$4,216,606.04.

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
□ Summary of Register	6/24/2022	Backup Material

Excellence & Equity For All Students

**2200 Central Avenue  
Alameda, CA 94501  
(510) 337-7082**

Re Board Meeting of June 28, 2022

To: Recording Secretary, Board of Education

From: Fiscal Department

Subject: Summary of Register (Bill and Payroll Warrants)

Attached is the summary of Register issued for the period. Supporting register attached.

Signed: R. Carbajal

Date: 6/22/2022

Approved by:

## Board of Education

Name

Date \_\_\_\_\_

**Alameda Unified School District  
Summary of Register  
For Board Meeting June 28 2022**

<b>Pages</b>	<b>Warrant Number</b>	<b>Date</b>	<b>Amount</b>
RG000415	51526061-51526064	6/7/2022	\$ 4,927.94
RG000416	51526283-51526310	6/9/2022	\$ 110,083.12
RG000417	51527173-51527196	6/9/2022	\$ 83,420.30
RG000418	51527534-51527557	6/10/2022	\$ 443,398.54
RG000419	51528233-51528261	6/13/2022	\$ 985,014.13
RG000420	51528651-51528664	6/14/2022	\$ 82,243.04
RG000421	0		\$ -
RG000422	51529752-51529798	6/15/2022	\$ 513,165.21
RG000423	51529848-51529856	6/16/2022	\$ 731,081.17
RG000424	51529857-51529868	6/16/2022	\$ 1,182,510.96
RG000425	51529869	6/16/2022	\$ 7,794.65
RG000426	51530165-51530179	6/17/2022	\$ 94,472.33
		<b>Total</b>	<b>\$ 4,238,111.39</b>
			\$ 7,794.65
		cancelled check	\$ (29,300.00)
		<b>Net Amount</b>	<b>\$ 4,216,606.04</b>

Prepared By:

Date

Reviewed By:

Date

R. Carbajal

S. Chonel

*Chonel*  
*Heve*

*06/24/22*

ReqPay12b				Board Report			
Checks Dated 06/07/2022 through 06/17/2022				Board Meeting Date 06/28/22			
Check Number	Check Date	Pay to the Order of	Check Amount				
51526061	06/07/2022	Athens Baking Company, Inc.	703.20				
51526062	06/07/2022	Building Connections Behavioral Health, Inc.	3,800.00				
51526063	06/07/2022	Language Line Services	39.88				
51526064	06/07/2022	ODP Business Solutions LLC	384.86				
51526283	06/08/2022	Raymond Fong	24.25				
51526284	06/08/2022	Garcia Lopez, Laura M	1,728.93				
51526285	06/08/2022	Liu-Smith, Grace	13.46				
51526286	06/08/2022	McAllister, Susan	61.48				
51526287	06/08/2022	Siltanen, Robert	251.79				
51526288	06/08/2022	Swanson, Kitrena T	50.00				
51526289	06/08/2022	Corbally, Tracy	90.68				
51526290	06/08/2022	Head, Erin	79.56				
51526291	06/08/2022	Special Ed Reimbursement	43.17				
51526292	06/08/2022	Special Ed Reimbursement	10.53				
51526293	06/08/2022	California Autism Foundation dba A Better Chance School	14,431.00				
51526294	06/08/2022	Athens Baking Company, Inc.	77.94				
51526295	06/08/2022	BSN Sports	765.81				
51526296	06/08/2022	Danielsen Company	8,106.42				
51526297	06/08/2022	Division of the State Architect	29,300.00 *				
Cancelled on 06/10/2022, Cancel Register # AP06102022							
51526298	06/08/2022	Jostens Inc	14.51				
51526299	06/08/2022	Meng, Amanda	2,733.33				
51526300	06/08/2022	ODP Business Solutions LLC	748.46				
51526301	06/08/2022	P&R Paper Supply Company	1,545.60				
51526302	06/08/2022	Pacific Rim Produce	341.25				
51526303	06/08/2022	Plumbing The Bay	5,880.00				
51526304	06/08/2022	Red Tie Printing Inc.	443.00				
51526305	06/08/2022	Southwest School & Office Supply	1,860.58				
51526306	06/08/2022	STAC Physical Therapy Emery	18,400.00				
51526307	06/08/2022	The Home Depot Pro	11,056.97				
51526308	06/08/2022	United Coach Tours	7,810.00				
51526309	06/08/2022	US Bank Corporate Payment System	3,715.69				
51526310	06/08/2022	WEX Bank	498.71				
51527173	06/09/2022	Liu-Smith, Grace	14.04				
51527174	06/09/2022	McAllister, Susan	60.72				
51527175	06/09/2022	Special Ed Reimbursement	82.54				
51527176	06/09/2022	Special Ed Reimbursement	68.45				
51527177	06/09/2022	Special Ed Reimbursement	28.08				
51527178	06/09/2022	Special Ed Reimbursement	608.40				
51527179	06/09/2022	Special Ed Reimbursement	65.52				
51527180	06/09/2022	Crystal Creamery	29,393.90				
51527181	06/09/2022	Karim Preuss	300.00				
51527182	06/09/2022	Danielle Maloff, Psy.D.	5,000.00				
51527183	06/09/2022	Danielsen Company	2,278.55				
51527184	06/09/2022	Domino's Pizza	17,760.00				
51527185	06/09/2022	Homer F. and Marian G. Broome	5,500.00				
51527186	06/09/2022	Inter-State Studio & Publishing Co.	269.76				
51527187	06/09/2022	John A. Knowles	500.00				
51527188	06/09/2022	La Europa Academy, LLC	5,650.00				
51527189	06/09/2022	Language Line Services	27.46				
51527190	06/09/2022	Lincoln Aquatics	12,492.12				
51527191	06/09/2022	Mercedes Ann Zapata	89.00				
51527192	06/09/2022	Multi-Health Systems Inc.	1,254.71				
51527193	06/09/2022	NCS Pearson	891.35				
51527194	06/09/2022	Nguyen, Franklin	425.00				
51527195	06/09/2022	ODP Business Solutions LLC	349.38				
51527196	06/09/2022	Southwest School & Office Supply	311.32				
51527534	06/10/2022	Special Ed Reimbursement	8,750.00				

51527535	06/10/2022	360 Degree Customer, Inc	45,000.00
51527536	06/10/2022	Tanoa Stewart DBA A-Town Agency & Events	750.00
51527537	06/10/2022	Everdriven Technologies, LLC	112,338.60
51527538	06/10/2022	College Board	106,435.00
51527539	06/10/2022	AUSD Revolving Fund	164.52
51527540	06/10/2022	Bay Area Music Project	15,561.14
51527541	06/10/2022	Crystal Creamery	982.43
51527542	06/10/2022	Event Magic Inc.	682.50
51527543	06/10/2022	Heritage Schools, Inc.	15,710.00
51527544	06/10/2022	Interpreters Unlimited	1,621.20
51527545	06/10/2022	Magellan Healthcare	7,357.50
51527546	06/10/2022	Meng, Amanda	687.50
51527547	06/10/2022	ODP Business Solutions LLC	347.41
51527548	06/10/2022	Phillips Academy	11,545.00
51527549	06/10/2022	Raskob Learning Institute And Day School	4,772.40
51527550	06/10/2022	Sakkis, Carolyn	5,000.00
51527551	06/10/2022	Southwest School & Office Supply	738.94
51527552	06/10/2022	Foley, Stacey	5,000.00
51527553	06/10/2022	Thor Audio Solutions	2,100.00
51527554	06/10/2022	U.S. Bank Equipment Finance	7,178.85
51527555	06/10/2022	West Alameda Co Conference	3,365.00
51527556	06/10/2022	Yu, Ashley T.	7,000.00
51527557	06/10/2022	Zum Services Inc	80,310.55
51528233	06/13/2022	Special Ed Reimbursement	69.50
51528234	06/13/2022	Andrew J. Washington dba AdvanceConstruction Inspection	2,610.00
51528235	06/13/2022	AMS.NET Inc	307.16
51528236	06/13/2022	Apple Computer Inc.	2,005.64
51528237	06/13/2022	AUSD Revolving Fund	120.99
51528238	06/13/2022	Benchmark Home Elevator	130.72
51528239	06/13/2022	Bluebeam, Inc.	327.00
51528240	06/13/2022	East Bay Restaurant Supply	5,424.53
51528241	06/13/2022	Gachina Landscape Management	5,277.00
51528242	06/13/2022	Global Equipment Company Inc. dba Global Industrial	1,617.69
51528243	06/13/2022	Heinemann	197.35
51528244	06/13/2022	Interpreters Unlimited	700.00
51528245	06/13/2022	Lathrop Construction Associates, Inc.	749,707.68
51528246	06/13/2022	Lincoln Aquatics	395.00
51528247	06/13/2022	Michael's Transportation Serv	1,329.00
51528248	06/13/2022	Romer B Panaguiton dba Panaguiton Construction Inspec	20,889.00
51528249	06/13/2022	Pioneer Contractors, Inc.	3,624.87
51528250	06/13/2022	Quattrocchi Kwok Architects, Inc.	157,375.19
51528251	06/13/2022	RFC Wireless Inc	414.00
51528252	06/13/2022	Ro Health, Inc.	13,209.36
51528253	06/13/2022	Roto-Rooter Services Company	527.00
51528254	06/13/2022	Shred Works, Inc.	196.00
51528255	06/13/2022	Soder, Tracie	2,250.00
51528256	06/13/2022	Sprint	85.78
51528257	06/13/2022	Superior Text	1,466.28
51528258	06/13/2022	T-Mobile USA Inc	2,799.23
51528259	06/13/2022	The Glass Man and Sons	1,244.54
51528260	06/13/2022	The Home Depot Pro	9,288.62
51528261	06/13/2022	US Bank Corporate Payment Sysem	1,425.00
51528651	06/14/2022	Special Ed Reimbursement	3,471.77
51528652	06/14/2022	ACC Environmental Consultants	1,360.00
51528653	06/14/2022	Andrew J. Washington dba AdvanceConstruction Inspection	1,890.00
51528654	06/14/2022	AHS Revolving Fund	210.93
51528655	06/14/2022	Attainment Company Inc	1,636.71
51528656	06/14/2022	AUSD Revolving Fund	1,925.00
51528657	06/14/2022	Center for Early Intervention on Deafness	15,154.79
51528658	06/14/2022	DCARA dba Communique Interpreting	13,650.10
51528659	06/14/2022	Philanthropic Ventures Fnd.	6,500.00
51528660	06/14/2022	School Services of California	275.00

51528661	06/14/2022	Smith, LaShante	5,000.00
51528662	06/14/2022	Spectrum Center Inc	8,918.50
51528663	06/14/2022	The Eval Group	21,840.00
51528664	06/14/2022	WEX Bank	410.24
51529752	06/15/2022	Special Ed Reimbursement	525.00
51529753	06/15/2022	Special Ed Reimbursement	785.81
51529754	06/15/2022	AC Transit	2,500.00
51529755	06/15/2022	Alameda Community Learning Center (ALCLC)	102,731.00
51529756	06/15/2022	Alameda Electrical Dist Inc.	873.42
51529757	06/15/2022	Alco Iron & Metal Company	75.80
51529758	06/15/2022	Alhambra	145.17
51529759	06/15/2022	Allied Refrigeration Inc.	20.84
51529760	06/15/2022	Amazon Capital Services, Inc.	158.31
51529761	06/15/2022	AMI Strategies, Inc.	500.00
51529762	06/15/2022	Anixter Inc.	4,461.84
51529763	06/15/2022	Academy of Alameda Elementary School	69,193.00
51529764	06/15/2022	Academy Of Alameda Middle School	70,778.00
51529765	06/15/2022	Bertland Blank dba Blank Productions	1,800.00
51529766	06/15/2022	Barnes & Noble	2,160.50
51529767	06/15/2022	Blick Art Materials LLC	545.53
51529768	06/15/2022	CDW Government Inc.	12,415.73
51529769	06/15/2022	Community Learning Center Schools Inc (NEA)	123,384.00
51529770	06/15/2022	Foundation Building Materials	32.45
51529771	06/15/2022	Gachina Landscape Management	504.10
51529772	06/15/2022	IncWorx Inc	370.00
51529773	06/15/2022	Jostens Inc	292.38
51529774	06/15/2022	Mission Springs Camps and Conference Center, Inc.	1,650.00
51529775	06/15/2022	David G. Skaff dba Neptune Audio, LLC	3,450.00
51529776	06/15/2022	North American Fence & Railing	21,391.00
51529777	06/15/2022	O'Reilly Auto Parts	35.83
51529778	06/15/2022	Olsson, Margarethe	2,320.00
51529779	06/15/2022	Omega Termite & Pest Control	170.00
51529780	06/15/2022	Otis Elevator Company	1,319.00
51529781	06/15/2022	Pagano's Hardware Mart	2,756.06
51529782	06/15/2022	PARC Environmental	10,425.00
51529783	06/15/2022	Prime Mechanical Services, Inc	10,447.28
51529784	06/15/2022	Quadient Leasing USA Inc	2,092.29
51529785	06/15/2022	Reed Brothers Security	30.00
51529786	06/15/2022	Rexel USA, Inc, dba Gexpro	470.21
51529787	06/15/2022	Ro Health, Inc.	2,444.20
51529788	06/15/2022	Sherwin Williams	280.02
51529789	06/15/2022	Shiffler Equipment	4,938.10
51529790	06/15/2022	Smiths Gopher Trapping Service	1,065.00
51529791	06/15/2022	Speedy Industries	180.00
51529792	06/15/2022	SPURR	44,073.52
51529793	06/15/2022	Stanley Steemer Carpet Cleaner	1,483.18
51529794	06/15/2022	Superior Text	1,286.14
51529795	06/15/2022	Teo, Dennis	1,680.00
51529796	06/15/2022	The Home Depot Pro	40.36
51529797	06/15/2022	United Rentals	1,539.14
51529798	06/15/2022	Walschon Fire Protection, Inc.	3,346.00
51529848	06/16/2022	ACSIG dental	116,035.40
51529849	06/16/2022	ACSIG	19,414.00
51529850	06/16/2022	Alameda USD - CALPERS	594,212.44
51529851	06/16/2022	Cooper, Michael	265.11
51529852	06/16/2022	CSEA Blue Chapter 860	182.00
51529853	06/16/2022	Fong, Catherine	265.11
51529854	06/16/2022	Reynolds, Joni	265.11
51529855	06/16/2022	Strong Harris, Cammie	221.00
51529856	06/16/2022	VanHerk, Robert	221.00
51529857	06/16/2022	Alameda Community Learning Center (ALCLC)	85,486.00
51529858	06/16/2022	Academy of Alameda Elementary School	292,570.00
51529859	06/16/2022	Academy Of Alameda Middle School	330,497.00
51529860	06/16/2022	City of Alameda AFD Preventive Services	300.00



51529861	06/16/2022	Alameda Recreation & Park Dept	3,322.00
51529862	06/16/2022	Community Learning Center Schools Inc (NEA)	447,070.00
51529863	06/16/2022	Keller Supply Company	3,499.75
51529864	06/16/2022	MacMillan Holdings, LLC	7,000.00
51529865	06/16/2022	Modularhose.com	129.08
		Unpaid Tax	12.15
		Expensed Amount	141.23
51529866	06/16/2022	Pagano's Hardware Town Center	20.60
51529867	06/16/2022	Buck Institute for Education dba PBL Works	9,100.00
51529868	06/16/2022	Stanley Steemer Carpet Cleaner	3,516.53
51529869	06/16/2022	Alameda USD Payroll Direct Deposit	7,794.65
51530165	06/17/2022	Special Ed Reimbursement	4,000.00
51530166	06/17/2022	Andrew J. Washington dba AdvanceConstruction Inspection	11,970.00
51530167	06/17/2022	Capture Technologies, Inc	184.95
51530168	06/17/2022	Cypress School	693.00
51530169	06/17/2022	Engine Works Inc.	185.00
51530170	06/17/2022	Juvo Autism Behavioral Health	26,350.17
51530171	06/17/2022	Marblesoft, LLC, DBA Keyguard Assistive Technology	88.57
		Unpaid Tax	8.59
		Expensed Amount	97.16
51530172	06/17/2022	Olsson, Margarethe	2,460.00
51530173	06/17/2022	Philanthropic Ventures Fnd.	3,601.00
51530174	06/17/2022	Quattrocchi Kwok Architects, Inc.	543.56
51530175	06/17/2022	Riddell	5,996.58
51530176	06/17/2022	School Facility Consultants	24,150.00
51530177	06/17/2022	Seneca Center	5,935.00
51530178	06/17/2022	Spectrum Center Inc	4,849.50
51530179	06/17/2022	Springstone School	3,465.00
DDP-00001197	06/16/2022	Ali, Zahera	265.11
DDP-00001198	06/16/2022	Allegrotti, Tracy	221.00
DDP-00001199	06/16/2022	Apel, Juliette	265.11
DDP-00001199	06/16/2022	Brown, Karen	265.11
DDP-00001199	06/16/2022	Burigsay, Kathryn J	265.11
DDP-00001199	06/16/2022	Butler, Mary	265.11
DDP-00001199	06/16/2022	Carlson, Michael	265.11
DDP-00001199	06/16/2022	Celeste Connor	265.11
DDP-00001199	06/16/2022	Covey, Randall R	265.11
DDP-00001200	06/16/2022	Don Hernandez	221.00
DDP-00001200	06/16/2022	Friedman, Craig Alan	265.11
DDP-00001200	06/16/2022	Goodwin, Judith	265.11
DDP-00001200	06/16/2022	Holm, Lee A	265.11
DDP-00001200	06/16/2022	Kahane, Ivan E	265.11
DDP-00001200	06/16/2022	Klinger, Judith	265.11
DDP-00001200	06/16/2022	Lee-Chin, SuAnn	265.11
DDP-00001200	06/16/2022	Liu-Smith, Grace	265.11
DDP-00001200	06/16/2022	McKenna, Noreen	221.00
DDP-00001200	06/16/2022	Michaelides, Mary Ann	61.90
DDP-00001210	06/16/2022	Morrison, Teresa L	265.11
DDP-00001210	06/16/2022	Nolan, John	265.11
DDP-00001210	06/16/2022	Nunez, Jose	221.00
DDP-00001210	06/16/2022	Oducayen, Lori	265.11
DDP-00001210	06/16/2022	Reis, Anselmo A.	265.11
DDP-00001210	06/16/2022	Robinson, Deann Adele	265.11
DDP-00001210	06/16/2022	Schafer, Michael	265.11
DDP-00001210	06/16/2022	Sharmaine Moody	265.11
DDP-00001210	06/16/2022	Stein, Robert	265.11
DDP-00001210	06/16/2022	Sullivan, Mary L	265.11
DDP-00001220	06/16/2022	Takagaki, Linda	221.00
DDP-00001220	06/16/2022	Tousey-Owen, Lynn	265.11
		Total Number of Checks	238
			4,245,906.04
	Count	Amount	
Cancel	1	29,300.00	

Net Issue		4,216,606.04
<b>Fund Recap</b>		
<b>Fund</b>	<b>Description</b>	<b>Check Count      Expensed Amount</b>
01	General Fund/County School Ser	220      3,724,752.19
11	Adult Education Fund	1      682.50
12	Child Development Fund	1      9,288.62
13	Cafeteria Special Revenue Fund	11      61,381.44
21	Building Fund	6      400,709.87
25	Capital Facilities Fund	2      18,412.16
73	Foundation Private-Purpose Tru	1      1,400.00
Total Number of Checks		237      4,216,626.78
Less Unpaid Tax Liability		20.74
<b>Net (Check Amount)</b>		<b>4,216,606.04</b>
<p>The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.</p>		
<p><b>010 - Alameda Unified School District</b></p>		<p>Generated for Cel Carbajal (CCARBAJAL10), Jun 23 2022 2:49PM</p>



## Checks Dated 06/07/2022 through 06/17/2022

Check Number	Check Date	Pay to the Order of	Check Amount
51526061	06/07/2022	Athens Baking Company, Inc.	703.20
51526062	06/07/2022	Building Connections Behavioral Health, Inc.	3,800.00
51526063	06/07/2022	Language Line Services	39.88
51526064	06/07/2022	ODP Business Solutions LLC	384.86
51526283	06/08/2022	Raymond Fong	24.25
51526284	06/08/2022	Garcia Lopez, Laura M	1,728.93
51526285	06/08/2022	Liu-Smith, Grace	13.46
51526286	06/08/2022	McAllister, Susan	61.48
51526287	06/08/2022	Siltanen, Robert	251.79
51526288	06/08/2022	Swanson, Kitrena T	50.00
51526289	06/08/2022	Corbally, Tracy	90.68
51526290	06/08/2022	Head, Erin	79.56
51526291	06/08/2022	###Annie Loh	43.17
51526292	06/08/2022	###Bethany Ramos Minamoto	10.53
51526293	06/08/2022	California Autism Foundation dba A Better Chance School	14,431.00
51526294	06/08/2022	Athens Baking Company, Inc.	77.94
51526295	06/08/2022	BSN Sports	765.81
51526296	06/08/2022	Danielsen Company	8,106.42
51526297	06/08/2022	Division of the State Architect	29,300.00 *
Cancelled on 06/10/2022, Cancel Register # AP06102022			
51526298	06/08/2022	Jostens Inc	14.51
51526299	06/08/2022	Meng, Amanda	2,733.33
51526300	06/08/2022	ODP Business Solutions LLC	748.46
51526301	06/08/2022	P&R Paper Supply Company	1,545.60
51526302	06/08/2022	Pacific Rim Produce	341.25
51526303	06/08/2022	Plumbing The Bay	5,880.00
51526304	06/08/2022	Red Tie Printing Inc.	443.00
51526305	06/08/2022	Southwest School & Office Supply	1,860.58
51526306	06/08/2022	STAC Physical Therapy Emery	18,400.00
51526307	06/08/2022	The Home Depot Pro	11,056.97
51526308	06/08/2022	United Coach Tours	7,810.00
51526309	06/08/2022	US Bank Corporate Payment Sysem	3,715.69
51526310	06/08/2022	WEX Bank	498.71
51527173	06/09/2022	Liu-Smith, Grace	14.04
51527174	06/09/2022	McAllister, Susan	60.72
51527175	06/09/2022	###Alexandra Heller	82.54
51527176	06/09/2022	###Maria Carreno	68.45
51527177	06/09/2022	###Megan Pell	28.08
51527178	06/09/2022	###Mr. Nirivone Allen	608.40
51527179	06/09/2022	###Raymond Tsang	65.52
51527180	06/09/2022	Crystal Creamery	29,393.90
51527181	06/09/2022	Karim Preuss	300.00
51527182	06/09/2022	Danielle Maloff, Psy.D.	5,000.00
51527183	06/09/2022	Danielsen Company	2,278.55
51527184	06/09/2022	Domino's Pizza	17,760.00
51527185	06/09/2022	Homer F. and Marian G. Broome	5,500.00
51527186	06/09/2022	Inter-State Studio & Publishing Co.	269.76
51527187	06/09/2022	John A. Knowles	500.00
51527188	06/09/2022	La Europa Academy, LLC	5,650.00

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## Checks Dated 06/07/2022 through 06/17/2022

Check Number	Check Date	Pay to the Order of	Check Amount
51527189	06/09/2022	Language Line Services	27.46
51527190	06/09/2022	Lincoln Aquatics	12,492.12
51527191	06/09/2022	Mercedes Ann Zapata	89.00
51527192	06/09/2022	Multi-Health Systems Inc.	1,254.71
51527193	06/09/2022	NCS Pearson	891.35
51527194	06/09/2022	Nguyen, Franklin	425.00
51527195	06/09/2022	ODP Business Solutions LLC	349.38
51527196	06/09/2022	Southwest School & Office Supply	311.32
51527534	06/10/2022	###Sarah Taylor and Zachary Drake	8,750.00
51527535	06/10/2022	360 Degree Customer, Inc	45,000.00
51527536	06/10/2022	Tanoa Stewart DBA A-Town Agency & Events	750.00
51527537	06/10/2022	Everdriven Technologies, LLC	112,338.60
51527538	06/10/2022	College Board	106,435.00
51527539	06/10/2022	AUSD Revolving Fund	164.52
51527540	06/10/2022	Bay Area Music Project	15,561.14
51527541	06/10/2022	Crystal Creamery	982.43
51527542	06/10/2022	Event Magic Inc.	682.50
51527543	06/10/2022	Heritage Schools, Inc.	15,710.00
51527544	06/10/2022	Interpreters Unlimited	1,621.20
51527545	06/10/2022	Magellan Healthcare	7,357.50
51527546	06/10/2022	Meng, Amanda	687.50
51527547	06/10/2022	ODP Business Solutions LLC	347.41
51527548	06/10/2022	Phillips Academy	11,545.00
51527549	06/10/2022	Raskob Learning Institute And Day School	4,772.40
51527550	06/10/2022	Sakkis, Carolyn	5,000.00
51527551	06/10/2022	Southwest School & Office Supply	738.94
51527552	06/10/2022	Foley, Stacey	5,000.00
51527553	06/10/2022	Thor Audio Solutions	2,100.00
51527554	06/10/2022	U.S. Bank Equipment Finance	7,178.85
51527555	06/10/2022	West Alameda Co Conference	3,365.00
51527556	06/10/2022	Yu, Ashley T.	7,000.00
51527557	06/10/2022	Zum Services Inc	80,310.55
51528233	06/13/2022	###Liya Abebe	69.50
51528234	06/13/2022	Andrew J. Washington dba AdvanceConstruction Inspection	2,610.00
51528235	06/13/2022	AMS.NET Inc	307.16
51528236	06/13/2022	Apple Computer Inc.	2,005.64
51528237	06/13/2022	AUSD Revolving Fund	120.99
51528238	06/13/2022	Benchmark Home Elevator	130.72
51528239	06/13/2022	Bluebeam, Inc.	327.00
51528240	06/13/2022	East Bay Restaurant Supply	5,424.53
51528241	06/13/2022	Gachina Landscape Management	5,277.00
51528242	06/13/2022	Global Equipment Company Inc. dba Global Industrial	1,617.69
51528243	06/13/2022	Heinemann	197.35
51528244	06/13/2022	Interpreters Unlimited	700.00
51528245	06/13/2022	Lathrop Construction Associates, Inc.	749,707.68
51528246	06/13/2022	Lincoln Aquatics	395.00
51528247	06/13/2022	Michael's Transportation Serv	1,329.00
51528248	06/13/2022	Romer B Panaguiton dba Panaguiton Construction Inspec	20,889.00

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

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Page 2 of 6



**Checks Dated 06/07/2022 through 06/17/2022**

Check Number	Check Date	Pay to the Order of	Check Amount
51528249	06/13/2022	Pioneer Contractors, Inc.	3,624.87
51528250	06/13/2022	Quattrocchi Kwok Architects, Inc.	157,375.19
51528251	06/13/2022	RFC Wireless Inc	414.00
51528252	06/13/2022	Ro Health, Inc.	13,209.36
51528253	06/13/2022	Roto-Rooter Services Company	527.00
51528254	06/13/2022	Shred Works, Inc.	196.00
51528255	06/13/2022	Soder, Tracie	2,250.00
51528256	06/13/2022	Sprint	85.78
51528257	06/13/2022	Superior Text	1,466.28
51528258	06/13/2022	T-Mobile USA Inc	2,799.23
51528259	06/13/2022	The Glass Man and Sons	1,244.54
51528260	06/13/2022	The Home Depot Pro	9,288.62
51528261	06/13/2022	US Bank Corporate Payment Sysem	1,425.00
51528651	06/14/2022	###Robert and Heather Padgette	3,471.77
51528652	06/14/2022	ACC Environmental Consultants	1,360.00
51528653	06/14/2022	Andrew J. Washington dba AdvanceConstruction Inspection	1,890.00
51528654	06/14/2022	AHS Revolving Fund	210.93
51528655	06/14/2022	Attainment Company Inc	1,636.71
51528656	06/14/2022	AUSD Revolving Fund	1,925.00
51528657	06/14/2022	Center for Early Intervention on Deafness	15,154.79
51528658	06/14/2022	DCARA dba Communique Interpreting	13,650.10
51528659	06/14/2022	Philanthropic Ventures Fnd.	6,500.00
51528660	06/14/2022	School Services of California	275.00
51528661	06/14/2022	Smith, LaShante	5,000.00
51528662	06/14/2022	Spectrum Center Inc	8,918.50
51528663	06/14/2022	The Eval Group	21,840.00
51528664	06/14/2022	WEX Bank	410.24
51529752	06/15/2022	###Annie Loh	525.00
51529753	06/15/2022	###Emily Sing	785.81
51529754	06/15/2022	AC Transit	2,500.00
51529755	06/15/2022	Alameda Community Learning Center (ACLC)	102,731.00
51529756	06/15/2022	Alameda Electrical Dist Inc.	873.42
51529757	06/15/2022	Alco Iron & Metal Company	75.80
51529758	06/15/2022	Alhambra	145.17
51529759	06/15/2022	Allied Refrigeration Inc.	20.84
51529760	06/15/2022	Amazon Capital Services, Inc.	158.31
51529761	06/15/2022	AMI Strategies, Inc.	500.00
51529762	06/15/2022	Anixter Inc.	4,461.84
51529763	06/15/2022	Academy of Alameda Elementary School	69,193.00
51529764	06/15/2022	Academy Of Alameda Middle School	70,778.00
51529765	06/15/2022	Bertland Blank dba Blank Productions	1,800.00
51529766	06/15/2022	Barnes & Noble	2,160.50
51529767	06/15/2022	Blick Art Materials LLC	545.53
51529768	06/15/2022	CDW Government Inc.	12,415.73
51529769	06/15/2022	Community Learning Center Schools Inc (NEA)	123,384.00
51529770	06/15/2022	Foundation Building Materials	32.45
51529771	06/15/2022	Gachina Landscape Management	504.10
51529772	06/15/2022	IncWorx Inc	370.00

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

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## Checks Dated 06/07/2022 through 06/17/2022

Check Number	Check Date	Pay to the Order of	Check Amount
51529773	06/15/2022	Jostens Inc	292.38
51529774	06/15/2022	Mission Springs Camps and Conference Center, Inc.	1,650.00
51529775	06/15/2022	David G. Skaff dba Neptune Audio, LLC	3,450.00
51529776	06/15/2022	North American Fence & Railing	21,391.00
51529777	06/15/2022	O'Reilly Auto Parts	35.83
51529778	06/15/2022	Olsson, Margarethe	2,320.00
51529779	06/15/2022	Omega Termite & Pest Control	170.00
51529780	06/15/2022	Otis Elevator Company	1,319.00
51529781	06/15/2022	Pagano's Hardware Mart	2,756.06
51529782	06/15/2022	PARC Environmental	10,425.00
51529783	06/15/2022	Prime Mechanical Services, Inc	10,447.28
51529784	06/15/2022	Quadient Leasing USA Inc	2,092.29
51529785	06/15/2022	Reed Brothers Security	30.00
51529786	06/15/2022	Rexel USA, Inc, dba Gexpro	470.21
51529787	06/15/2022	Ro Health, Inc.	2,444.20
51529788	06/15/2022	Sherwin Williams	280.02
51529789	06/15/2022	Shiffler Equipment	4,938.10
51529790	06/15/2022	Smiths Gopher Trapping Service	1,065.00
51529791	06/15/2022	Speedy Industries	180.00
51529792	06/15/2022	SPURR	44,073.52
51529793	06/15/2022	Stanley Steemer Carpet Cleaner	1,483.18
51529794	06/15/2022	Superior Text	1,286.14
51529795	06/15/2022	Teo, Dennis	1,680.00
51529796	06/15/2022	The Home Depot Pro	40.36
51529797	06/15/2022	United Rentals	1,539.14
51529798	06/15/2022	Walschon Fire Protection, Inc.	3,346.00
51529848	06/16/2022	ACSIG dental	116,035.40
51529849	06/16/2022	ACSIG	19,414.00
51529850	06/16/2022	Alameda USD - CALPERS	594,212.44
51529851	06/16/2022	Cooper, Michael	265.11
51529852	06/16/2022	CSEA Blue Chapter 860	182.00
51529853	06/16/2022	Fong, Catherine	265.11
51529854	06/16/2022	Reynolds, Joni	265.11
51529855	06/16/2022	Strong Harris, Cammie	221.00
51529856	06/16/2022	VanHerk, Robert	221.00
51529857	06/16/2022	Alameda Community Learning Center (ALCLC)	85,486.00
51529858	06/16/2022	Academy of Alameda Elementary School	292,570.00
51529859	06/16/2022	Academy Of Alameda Middle School	330,497.00
51529860	06/16/2022	City of Alameda AFD Preventive Services	300.00
51529861	06/16/2022	Alameda Recreation & Park Dept	3,322.00
51529862	06/16/2022	Community Learning Center Schools Inc (NEA)	447,070.00
51529863	06/16/2022	Keller Supply Company	3,499.75
51529864	06/16/2022	MacMillan Holdings, LLC	7,000.00
51529865	06/16/2022	Modularhose.com	129.08
			Unpaid Tax 12.15
			Expensed Amount 141.23
51529866	06/16/2022	Pagano's Hardware Town Center	20.60
51529867	06/16/2022	Buck Institute for Education dba PBL Works	9,100.00
51529868	06/16/2022	Stanley Steemer Carpet Cleaner	3,516.53

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## Checks Dated 06/07/2022 through 06/17/2022

Check Number	Check Date	Pay to the Order of	Check Amount
51529869	06/16/2022	Alameda USD Payroll Direct Deposit	7,794.65
51530165	06/17/2022	###Danielle and Izelle Poole	4,000.00
51530166	06/17/2022	Andrew J. Washington dba AdvanceConstruction Inspection	11,970.00
51530167	06/17/2022	Capture Technologies, Inc	184.95
51530168	06/17/2022	Cypress School	693.00
51530169	06/17/2022	Engine Works Inc.	185.00
51530170	06/17/2022	Juvo Autism Behavioral Health	26,350.17
51530171	06/17/2022	Marblesoft, LLC, DBA Keyguard Assistive Technology	88.57
Unpaid Tax			8.59
Expensed Amount			97.16
51530172	06/17/2022	Olsson, Margarethe	2,460.00
51530173	06/17/2022	Philanthropic Ventures Fnd.	3,601.00
51530174	06/17/2022	Quattrocchi Kwok Architects, Inc.	543.56
51530175	06/17/2022	Riddell	5,996.58
51530176	06/17/2022	School Facility Consultants	24,150.00
51530177	06/17/2022	Seneca Center	5,935.00
51530178	06/17/2022	Spectrum Center Inc	4,849.50
51530179	06/17/2022	Springstone School	3,465.00
DDP-00001191	06/16/2022	Ali, Zahera	265.11
DDP-00001192	06/16/2022	Allegrotti, Tracy	221.00
DDP-00001193	06/16/2022	Apel, Juliette	265.11
DDP-00001194	06/16/2022	Brown. Karen	265.11
DDP-00001195	06/16/2022	Burigsay, Kathryn J	265.11
DDP-00001196	06/16/2022	Butler, Mary	265.11
DDP-00001197	06/16/2022	Carlson, Michael	265.11
DDP-00001198	06/16/2022	Celeste Connor	265.11
DDP-00001199	06/16/2022	Covey, Randall R	265.11
DDP-00001200	06/16/2022	Don Hernandez	221.00
DDP-00001201	06/16/2022	Friedman, Craig Alan	265.11
DDP-00001202	06/16/2022	Goodwin, Judith	265.11
DDP-00001203	06/16/2022	Holm, Lee A	265.11
DDP-00001204	06/16/2022	Kahane, Ivan E	265.11
DDP-00001205	06/16/2022	Klinger, Judith	265.11
DDP-00001206	06/16/2022	Lee-Chin, SuAnn	265.11
DDP-00001207	06/16/2022	Liu-Smith, Grace	265.11
DDP-00001208	06/16/2022	McKenna, Noreen	221.00
DDP-00001209	06/16/2022	Michaelides, Mary Ann	61.90
DDP-00001210	06/16/2022	Morrison, Teresa L	265.11
DDP-00001211	06/16/2022	Nolan, John	265.11
DDP-00001212	06/16/2022	Nunez, Jose	221.00
DDP-00001213	06/16/2022	Oducayen, Lori	265.11
DDP-00001214	06/16/2022	Reis, Anselmo A.	265.11
DDP-00001215	06/16/2022	Robinson, Deann Adele	265.11
DDP-00001216	06/16/2022	Schafer, Michael	265.11
DDP-00001217	06/16/2022	Sharmaine Moody	265.11
DDP-00001218	06/16/2022	Stein, Robert	265.11
DDP-00001219	06/16/2022	Sullivan, Mary L	265.11
DDP-00001220	06/16/2022	Takagaki, Linda	221.00

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**Checks Dated 06/07/2022 through 06/17/2022**

Check Number	Check Date	Pay to the Order of	Check Amount
DDP-00001221	06/16/2022	Tousey-Owen, Lynn	265.11
Total Number of Checks			238
			<u>4,245,906.04</u>

	Count	Amount
Cancel	1	29,300.00
Net Issue		<u>4,216,606.04</u>

**Fund Recap**

Fund	Description	Check Count	Expensed Amount
01	General Fund/County School Ser	220	3,724,752.19
11	Adult Education Fund	1	682.50
12	Child Development Fund	1	9,288.62
13	Cafeteria Special Revenue Fund	11	61,381.44
21	Building Fund	6	400,709.87
25	Capital Facilities Fund	2	18,412.16
73	Foundation Private-Purpose Tru	1	1,400.00
Total Number of Checks		237	4,216,626.78
Less Unpaid Tax Liability			20.74
Net (Check Amount)			<u>4,216,606.04</u>

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

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ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Approval of Local Early Access Program (LEAP) for the 2022-2023 School Year

**Item Type:** Consent

**Background:** Local Early Access Program (LEAP) is a parent-child early intervention program serving children from birth to three years old who meet the following criteria:

- Developmental delay with 50% in one or more areas. Referrals are made by Regional Center East Bay.
- Children eligible for Special Education in the low incidence category.

LEAP is administered by Children's Hospital and Research Center at Oakland dba UCSF Benioff Children's Hospital Oakland ("CHILDREN's") and has more than 30 years of experience providing services to children with developmental disabilities and their families. This program has both a home-based and center-based component.

Funding is provided by the State Department of Education for infant discretionary programs. The funds flow through the Alameda Unified School District. LEAP invoices the District in four quarterly increments. The District benefits from this arrangement since the monies not spent by LEAP are available to pay for district level infant services and support.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** \$327,197.78 (Funded by State Department of Education)

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success. | #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Kirsten Zazo, Assistant Superintendent of Educational Services

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**ATTACHMENTS:**

Description	Upload Date	Type
□ L.E.A.P MOU_ 2022-23 FY	6/22/2022	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Approval of Single Plans for Student Achievement (SPSAs) for 2022-23 School Year

**Item Type:** Consent

**Background:** The Single Plan for Student Achievement (SPSA) is an annual site plan created by a school team including the principal, teachers, parents, and, where applicable, community partners. The SPSA is a tool for sites to prioritize particular programs and strategies that will best serve their students, families, and the community. It lays out each school's plan for achieving its goals and, it articulates the relationship between the school's goals and actions and the District's Local Control Accountability Plan (LCAP), which lays out goals for the entire district. The SPSA creates a cycle of continuous improvement of student performance and ensures that all students succeed in reaching academic standards set by the State Board of Education.

Each SPSA has been approved by their respective School Site Council (SSC). All the SPSAs were presented at the June 14, 2022 Board of Education meeting as an information item. Tonight staff is seeking Board approval of the 2022-23 SPSAs.

High Schools:

- Alameda HS
- Alameda Science and Technology Institute
- Encinal Jr./Sr. HS
- Island HS

Middle Schools:

- Lincoln MS
- Wood MS

Elementary Schools:

- Bay Farm School
- Earhart Elem
- Edison Elem
- Franklin Elem
- Love Elem
- Maya Lin School
- Otis Elem
- Paden Elem
- Ruby Bridges Elem

**AUSD LCAP Goals:** 1. Eliminate barriers to student success and maximize learning time.| 2a. Support all students in becoming college and career ready.| 2b. Support all English Learners (ELs) in becoming college and career ready.| 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.| 4. Ensure that all students have access to basic services.



**Fund Codes:****Fiscal Analysis****Amount (Savings) (Cost):** N/A**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.| #2 - Teachers must challenge and support all students to reach their highest academic and personal potential.| #4 - Parental involvement and community engagement are integral to student success.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Kirsten Zazo, Assistant Superintendent of Educational Services

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**ATTACHMENTS:**

<b>Description</b>	<b>Upload Date</b>	<b>Type</b>
☐ AHS SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ ASTI SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Bay Farm SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Earhart SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Edison SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Encinal SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Franklin SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Island SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Lincoln SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Love SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Maya Lin SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Otis SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Paden SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Ruby Bridges SPSA 2022-23_FINAL	6/22/2022	Backup Material
☐ Wood SPSA 2022-23_FINAL	6/22/2022	Backup Material

# **ALAMEDA HIGH SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2022-23**

<b>CDS Code</b>	01-61119-0130229
<b>Principal Name</b>	Robert Ithurburn
<b>Telephone Number</b>	510-337-7022
<b>Address</b>	2200 Central Ave. Alameda, CA 94501
<b>E-mail</b>	RIthurburn@alamedaunified.org
<b>Date of SSC Approval</b>	May 25, 2022
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## Purpose and Description

A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the below prompts.

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	8.2%	8.9%	8%	8% (March)	7.6%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	3.5%	2.4%	2.3%	1.3% (March)	1.4%
Graduation % of four-year cohort completing graduation requirements		93.2%	96.6%	91.9%	96.2%	93%	95.1%
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%		85%		82%	
	7th	62%		64%		60%	

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%	63%	64%	64%	60%	64%
	11th	63%		64%	64%	62%	66%



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Upon review of the district and site annual outcomes, AHS has seen a greater rate of suspension than the district but still falls more that 1% point below the 2.5% benchmark. AHS reviews the office discipline referral rate through our COST team process. In addition, although our chronic absenteeism rate falls below that of the overall district, AHS has determined that more attention needs to be paid to this issue as it has a negative impact on individual students.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

AHS, through our WASC process and subsequent staff processing, has determined four areas of concentration for ongoing work over the next few years. Those four areas include: Instructional Design,

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

<p> <b>SMARTIE Site Goal A</b>  <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i></p>				
<p><b>Overall: All teaching staff will engage in professional development intended to allow teachers to create culturally responsive classrooms that connect students to their learning. This will include a consistent presence of explicit objectives; provided rationales; connection to previous learnings; connections to students' lives; and multiple opportunities for student discourse. Although PD will be ongoing, 85% of classrooms will be consistently implementing 4 out of the above 5 practices in their lessons 80% of the time by the end of the first quarter. The % will increase to 90% by the end of the third quarter.</b></p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b>  <b>EL, African American, learners, and students served with IEP will be a focus during multiple PDs and collaborations throughout the year.</b></p>				
<p> <b>Measurable Outcomes</b>  <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i></p>				
<p><b>Classroom observations and admin drop-in visits</b>  <b>Student and staff Surveys</b>  <b>COST Team reviews</b>  <b>Grades</b>  <b>Attendance</b></p>				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor?</i> <i>When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CCEIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1. A1	Provide staff with regular data updates and information relating to focus groups and underperforming groups of students. Data related to grades, attendance, and discipline	<b>Monitor student grades</b>  <b>Classroom observations and visits</b>  <b>Student/staff/parent surveys</b>	<b>All</b>  <b>AA</b>  <b>EL</b>  <b>IEP</b>	<b>Responsible for action:</b>  <b>Principal, IL</b>  <b>Responsible for monitoring:</b>  <b>IL</b>  <b>Consult/Inform:</b>

				<i>COST Team, Principal's Cabinet, Students, and Parents</i>
1. A2	Provide time within department meetings to collaborate on lesson planning. Use the Wednesday collaborations for the development of common objectives and assessments/benchmarks.	<p>Production of common formative assessments.</p> <p>Consistent expectations across departments and/or grade levels.</p> <p>Consistent implementation of Essential 6 in lesson planning</p>	<p><b>All</b></p> <p><b>AA</b></p> <p><b>EL</b></p> <p><b>IEP</b></p>	<p><b>Responsible for action:</b></p> <p><i>Department chairs</i></p> <p><i>Teachers</i></p> <p><b>Responsible for monitoring:</b></p> <p><i>Administration</i></p> <p><i>Department Chairs</i></p> <p><b>Consult/Inform:</b></p> <p><i>Intervention Lead</i></p>
1. A3	SPED department members, AP teachers, and ELD specialists will provide professional development to staff around differentiation and effective modification of curriculum to support students with IEPs, EL learners, and struggling learners.	<p>Student grades</p> <p>Classroom observations</p> <p>Student surveys</p>	<p><b>IEP</b></p> <p><b>EL</b></p>	<p><b>Responsible for action:</b></p> <p><i>SPED teachers</i></p> <p><i>ELD specialists</i></p> <p><b>Responsible for monitoring:</b></p> <p><i>ADMIN</i></p> <p><b>Consult/Inform:</b></p> <p><i>ELD TSA</i></p> <p><i>Intervention Lead</i></p> <p><i>SPED Personnel</i></p>



## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	18.3	14.3	31.8		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	58.4	40.5	82.9		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%	63.6%	54.9%	61%	58.2%	67.7%
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%	74.3%	73.2%	74.5%	75.2%	73.9%

AP Enrollment: % of 10th-12th students in at least 1 AP course	51%	55.8%	51.9%	54%	52.5%	54.8%
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway	11%		14%		22%	
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework	14%		15%		20%	
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%	66.1%	56.8%	64.4%	60.3%	69.2%



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

With a focus on the rates of Ds/Fs at the quarter and semesters, we have been able to consistently reduce the percentage of these lower grades and thus have seen an increase of UC A-G completion rate. We need to continue to hold this focus. Now we need to continue to reduce our chronic absenteeism rate because there is a positive correlation between student absenteeism and lower grades.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

<div>  <b>SMARTIE Site Goal A</b>  <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i> </div>				
<div> <b>Overall:</b>            In the areas of English, math and science classes, teachers will review and/or determine the essential standards to be taught in a course and will present those standards to all classes by the start of the second semester. By the end of the year all departments will turn-in a scope and sequence for their courses, including common finals/projects for the AGA math and 9th and 10th grade English classes.         </div> <div> <b>Equitable (AA/EL/IEP/CCEIS):</b>            EL, African American learners, and students served with IEP will be a consideration as standards are determined and scope and sequences, and common finals/projects are developed.         </div>				
<div>  <b>Measurable Outcomes</b>  <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i> </div>				
<div> <b>Produced scope and sequences</b>  <b>Common finals/projects</b>  <b>Student grades</b>  <b>Staff and student surveys</b> </div>				
#	<div>  <b>Research-Based Strategies to Achieve Goal</b>  <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i> </div>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CCEIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2. A1	Provide time within department meetings and hourly paid time to collaborate on lesson planning. Use the Wednesday collaborations for the determination of essential standards and development of common objectives and assessments/benchmarks	<b>Established common finals/projects</b>  <b>Student grades</b>  <b>Surveys</b>	All  AA  EL	<b>Responsible for action:</b>  <i>Department Chairs</i>  <i>Teachers</i>  <b>Responsible for monitoring:</b>  <i>Admin</i>  <i>IL</i>  <b>Consult/Inform:</b>

				<b><i>District TSA</i></b> <b><i>Director of curriculum</i></b> <b><i>D.O. Support personnel</i></b>
2. A2	For students potentially not meeting their A-G's and who have developed a pattern of chronic absenteeism, develop a process to ensure they are coming to school.	Decrease in chronic absenteeism  Better attended SART/SARB  Increase in target students meeting their A-G's	<b>Students experiencing chronic absenteeism</b>	<b>Responsible for action:</b>  <b><i>Teachers</i></b>  <b><i>Intervention Lead</i></b>  <b><i>Counselors</i></b>  <b>Responsible for monitoring:</b>  <b><i>Dean of students</i></b>  <b><i>Counselors</i></b>  <b>Consult/Inform:</b>  <b><i>Student Services</i></b>
2. A3	For students who are potentially failing to meet their A-G due solely to poor test performance. Explore opportunities for students to demonstrate proficiency in other ways.	Alternative Assessments  Increased numbers of students meeting their A-G's	<b>Students without chronic absenteeism who are not meeting their A-G's</b>	<b>Responsible for action:</b>  <b><i>Teachers</i></b>  <b><i>Intervention Lead</i></b>  <b>Responsible for monitoring:</b>  <b><i>Intervention Lead</i></b>  <b><i>Counselors</i></b>  <b>Consult/Inform:</b>  <b><i>Intervention Lead</i></b>  <b><i>Admin</i></b>  <b><i>Department Chairs</i></b>

# LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	20.1%	21%	19.8%	14%	14.9%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	78.5%	72.6%	63.7%		
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	12%		27%		11.5%	
	6th-8th	3%		7%		5.2%	
	9th-12th	4.9%	5.3%	9%	7.4%	3.9%	2.6%
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards		70%					

Implementation: % of ELs receiving designated ELD	6th-12th	61%		98%		100%	
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\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

AHS is experiencing a disconnect with a population of families who are not working in partnership with the school to ensure that students are attending regularly. We acknowledge that COVID and the mental health stressors of the past two years have contributed to our chronic absenteeism. However, we are still finding a larger number of families than we'd anticipate who remove their students from school or try to excessively excuse them.



### Identified Need: Using Additional Data to go Deeper

#### **Ask yourself:**

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




#### **Avoid**

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

If we can engage students more by creating classrooms that are culturally responsive with curriculum that connects to students' lives then we anticipate less chronic absenteeism. AHS is also looking for ways to welcome and include more families from our target group populations.



## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

<div>  <b>SMARTIE Site Goal A</b>  <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i> </div>				
<div> <b>Overall:</b>  <b>AHS will ensure the presence of families of our target groups at stakeholder meetings and student acknowledgment events. A baseline will be established at registration and BTSN for the purpose of determining a growth goal for other events throughout the year.</b> </div> <div> <b>Equitable (AA/EL/IEP/CCEIS):</b>  <b>EL, African American learners, and families of students served with IEP will be a focus to encourage participation and voice in the school community.</b> </div>				
<div>  <b>Measurable Outcomes</b>  <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i> </div>				
<div> <b>Parent questionnaires</b>  <b>Participation of families from target groups at meetings and student events.</b> </div>				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CCEIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4. A1	For students who have developed a pattern of chronic absenteeism, develop a way to communicate with families in a more timely manner to ensure they are coming to school.	<b>Records of letters, robo-calls, or emails</b>  <b>Decrease chronic absenteeism</b>  <b>Parent/student surveys</b>	<b>Students experiencing chronic absenteeism</b>	<b>Responsible for action:</b>  <b>Admin</b>  <b>COST Team</b>  <b>IL</b>  <b>Responsible for monitoring:</b>  <b>Dean of Students</b>  <b>IL</b>  <b>Consult/Inform:</b>  <b>Student Services</b>
4. A2	Weekly newsletters, occasional Parent Square Posts, and	Weekly newsletter	All	Responsible for action:

	Robo-calls keeping parents informed of information and happenings at Alameda High School. Posting on the College Career Center's Instagram	Parent surveys  Robo-call logs	<b>AA</b>  <b>EL</b>  <b>IEP</b>	<b>Responsible for monitoring:</b>  <i>Admin</i>  <i>College Career Center Counselor</i>  <b>Consult/Inform:</b>
4. A3	Monthly PTSA, SSC, ELAC, Booster meetings, in addition to semester recognition activities targeting students who have made improvements to their academics, attendance, or behavior	Agenda/minutes  Celebration invitations/flyers	<b>All</b>  <b>AA</b>  <b>ELIEP</b>	<b>Responsible for action:</b>  <i>PTSA officers</i>  <i>Admin</i>  <b>Responsible for monitoring:</b>  <i>Admin</i>  <b>Consult/Inform:</b>

## Annual Review

### Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

[MAKE A COPY OF THE TEMPLATE FOR YOUR SITE FOLDER.](#) COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT “LINK” IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE “EXAMPLE” TAB IN TEMPLATE FOR AN EXAMPLE.

## 2022-23 SPSA Expenditures Table

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ 18,294.00

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Jocelyn Banaria	Parent
Nelly Baranyi	Staff
Susan Blank	Parent
Maja Catipovic	Staff
Sara Custer	Parent/SSC President
Charlie Ferguson	Parent
Robert Ithurburn	Principal
Henry Mills	Student
Sarah Noble	Staff
Natalie Olsen	Parent/ SSC Secretary
Nancy Read	Staff
Heather Wu	Staff

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.



## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

This year, AHS went through a WASC accreditation self-study and site visit by a team of educators from other schools in the state. In doing the self-study, certificated staff spent approximately 14 hours reviewing the academic and cultural programs at AHS. The results of the work was then taken to groups of classified employees, parent groups, and student groups to get their input for the self-study. SSC was given monthly progress reports and their input was collected. ELAC received a report but due to the timing of the report due date and the ELAC schedule, they're report came after the report was submitted but prior to the visit. We invited members of the ELAC, along with other parents, to meet with the WASC visiting team.

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

No, the representation does not reflect the school population. We have solicited more parent input through parent questionnaires that we have put out through Google Docs.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?

3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

For each stratgy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implemetn these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

[illegible][illegible][illegible]

Goal 2A1, A2, A3, Goal 4 A3	EL and SES Students			\$9,550.00				Teacher Hourly " "	Time for redesignation, Time for ELAC preparation	KEY	FOR TABLE	HINTS			
									Time for communication and outre				Expenditure Types	Certificated Salary	Object Code Hints (1000s)
									Translation time						
									Tutoring of target students						
Goal 2 A1, A2, A3, Goal 4 A3	EL Students			\$1,739.00				Classified Hourly	Translation time		Classified Salary	(2000s)			
									Support for EL students		Benefits	(3000s)			
									Family communication and outreach		Materials/Supplies	(4000s)			
											Services	(5000s)			
										Target Student Group(s)	All Students				
Goal 2 A2, A3, Goal 4 A1, A2	EL Students			\$4,000.00				Books and materials	Budget for teachers to purchase	materials to support EL s	SED Students	Socioeconomically Disadvantaged			
											SWD	Students with Disabilities			
											ELL	English Language Learners			
Goal 1 A2, A3	EL Students			\$3,000.00				travel/conf. Instruction	Opportunities for EL teachers to get PD outside the district		UND	Unduplicated (EL and SED)			
											Foster Students				
											Homeless Students				
											Varies	List one or more subgroups by race/ethnicity			
											Other				

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☐ School Advisory Committee for State Compensatory Education Programs

☐ English Learner Advisory Committee

☐ Community Advisory Committee for Special Education Programs

☐ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Robert F. Ithurburn  
Typed name of school principal

  
Signature of school principal

5/26/22  
Date

Sara Custer  
Typed name of SSC Chairperson

  
Signature of SSC Chairperson

6/2/22  
Date

AHS's Site Council met, finalized, and approved the final SPSA on Wednesday, May 25. By that late date, the site's ELAC had already held their final meeting and adjourned for the year. The final plan was drawn from parts of the WASC action plan set to serve the school over the next 6 years. The complete WASC plan was reviewed by the ELAC earlier in the spring. The SPSA plan will be reviewed by the site's ELAC in the fall.

# **Alameda Science and Technology Institute**

## **SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2022-23**

<b>CDS Code</b>	01-61119-0106401
<b>Principal Name</b>	Tracy Corbally
<b>Telephone Number</b>	510-748-4021
<b>Address</b>	555 Ralph Appezzato Memorial Parkway Alameda, CA 94501
<b>E-mail</b>	TCorbally@alamedaunified.org
<b>Date of SSC Approval</b>	5.11.2022
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## Purpose and Description

A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the below prompts.

### Purpose

Please select the purpose of this plan by **BOLDING** one or more of the following:

BOLD one or more:  
Schoolwide Program  
Comprehensive Support and Improvement  
Targeted Support and Improvement  
Additional Targeted Support and Improvement

### Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs

[add text here]

### Resource Inequities

If the school is not identified for CSI or STASI this section may be deleted. Schools eligible for CSI or ASTI must identify resource inequities which may include a review of LEA and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[add text here]



# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

## State Priorities: Pupil Engagement and School Climate

### District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
Chronic Absenteeism % of students who are absent 10% of more of their enrolled days		9.1%	4.2%	8.9%	5.7%	8% (March)	3.2%
Suspension Rate/Office Discipline Referrals % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	0.5%	2.4%	0.5%	1.3% (March)	2.1%
Graduation % of four-year cohort completing graduation requirements		93.2%	100%	91.9%	100%	93%	100%
CHKS: % of students reporting 'agree' or 'strongly'	5th	86%		85%		82%	
	7th	62%		64%		60%	

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%	75%	64%	80%	60%	63%
	11th	63%		64%	62%	62%	54%



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Statistically, ASTI saw a decline in absenteeism for the 2019-20 school year; along with the rest of AUSD this may be attributable to the change in attendance taking policies during distance learning, which considered asynchronous work as attendance. Historically, attendance has not been among the most high need issues at ASTI; this may be in large part due to ASTI's being a school of choice with students and families selecting to be there.

Our office discipline went up in 2019-20, in opposition to a drop in the district overall; this is due to one incident, in which a number of students cheated on PE assignments in distance learning.

The CHKS indicator for students feeling safe at school dipped in distance learning, from 75-80% for 9th grade to 63%, and from around 63% to 54% for 11th grade. It has risen back to pre-COVID percentages in 2021-22, with 9th graders at 80% and 11th at 63%.

A focus of inquiry and initiative for ASTI staff: the consistent decline in this response between 9th and 11th grade. This decline predates distance learning. It is important to note that ASTI 9th graders take all their courses with the high school, while 11th and 12th graders dual enroll between the high school and the college; this may be linked to the shift.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.

- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?



#### Avoid


- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

It is important to note that ASTI 9th graders take all their courses with the high school, while 11th and 12th graders dual enroll between the high school and the college; this may be linked to the shift. Staff also wonder if it is some form of early senioritis— either way, this is the first time we have noticed this change in response between 9th and 11th grade.

While we have no quantitative data gathered on the topic, all school stakeholders- students, faculty, office, administration, and parent leaders (SSC)- have noticed and are actively discussing the loss and disruption caused to our school culture by the pandemic and the many unplanned moves we experienced at the start of the 2021-22 school year. Before the pandemic, ASTI had a thriving school culture and tradition of juniors and seniors mentoring 9th and 10th graders through Leadership, ASB and a number of school events. We have lost most of the institutional memory instilled in students, and are actively rebuilding and planning for further rebuild over the next two years.

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Inclusive, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>	<b>Overall:</b> <b>Engage in learning about Trauma Informed Practices to support our work to build positive relationships with and among our students to create conditions for learning and rebuild our school traditions of juniors and seniors mentoring freshpeople and sophomores.</b>  <b>Equitable (AA/EL/IEP/CCEIS): This goal is Tier 1; Leadership advisor will add more school events that specifically honor the many cultures represented at our school.</b>
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>	<p>Narrow the gap between 9th and 11th grade responses by reducing the drop in 11th grade by 5% in 2023 (to 68% or better) and by 10% in 2024 (to 73% or better)</p> <p>Maintain the 9th grade responses at 80% or better</p> <p>ASTI staff will also collaborate to develop site-based surveys and reflections to capture perception data from students and</p>

		<p>staff regarding climate, culture, support and activities.</p> <p>The Leadership events calendar will include more culturally relevant events</p>		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A1	Alameda Family Services will train and support staff in Trauma Informed Practices	<b>Surveys</b>  <b>Reflections</b>	All	<b>Responsible for action: Principal/ AFS</b>  <b>Responsible for monitoring: ILT/ AFS</b>  <b>Consult/Inform:</b> AFS/district IL leadership
1.A2	Staff and Students will continue to rebuild our previously robust Leadership program, adding collaboration with PTSA on Prom and more culturally relevant events to the annual calendar	School events calendar	All	<b>Responsible for action: All staff</b>  <b>Responsible for monitoring: ILT</b>  <b>Consult/Inform:</b>
1.A3				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	87	14.3	91.4		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	103.5	40.5	118.7		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%	95.5%	54.9%	93%	58.2%	98%
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%	100%	73.2%	100%	75.2%	N/A

AP Enrollment: % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%	90.9%	56.8%	97.7%	60.3%	100%



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

ASTI saw growth in Math and ELA between 2018 and 2019; staff remain curious about the 2022 11th grade CAASPP results. Our grade level cohorts contain 40-50 students each. Although we have fewer than 10 designated ELLs in our 164 total student body, more than 50% of our students live in a home with a primary language other than English and many are reclassified ELLs. When we do deeper data dives, we notice that these students often score lower than their peers on CAASPP and get more Ds and Fs in ASTI courses.

ASTI has grown steadily over the years in our ELL redesignation rates; this may be in part due to the district changes in methods for redesignation.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




## Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

One causal factor may be that as students progress through school levels, they encounter linguistic challenges at each level that make their learning experience more complex than their peers.

Along with the rest of AUSD, our instructional practices have room for growth in the area of student talk and culturally relevant teaching practices. Selection of priority standards to sharpen focus is an area of need as identified by faculty.

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Inclusive, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>	<p><b>Overall: Support teachers to select and use grade-level priority standards, texts and tasks for all tier 1 instructions</b></p> <p><b>Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards</b></p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b>  <b>Do this with consideration of ideas put forth in Zaretta Hammond's <i>Culturally Relevant Teaching and the Brain</i></b></p> <p><b>EL Achieve Constructing Meaning training and strategies form the foundation of our student talk opportunities</b></p>			
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>	<p>We will see an increase in meaningful student talk opportunities, including EL Achieve CM, as measured by the site-based walkthrough tool; the tool will be developed and implemented to capture a baseline in August/September 2022</p> <p>PD will include a recycle of Hammond's text; revision of the walkthrough tool will incorporate Hammond strategies and considerations.</p> <p>Growth for all on CAASPP</p> <p>Teachers' lists of priority standards</p> <p>Teachers' developed or modified curriculum per the list</p> <p>Walkthrough Tool Data</p>			
#	 <b>Research-Based Strategies to Achieve Goal</b>	How will you know the strategy is making progress towards	Student Group Served	Person(s)/ Teams Responsible for Actions and



	<i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>(All/AA/EL/IEP/CC EIS)</b>	<b>Progress Monitoring</b>
2.A1	<p>Wednesday collaboration includes time for teachers to work on selection of priority standards and development of curriculum via activities including:</p> <ul style="list-style-type: none"> <li>• Collaboration with site staff</li> <li>• Collaboration with content area colleagues from AUSD</li> <li>• Classroom observations on site and of content area colleagues at other sites</li> <li>• Funding of attendance at conferences and workshops</li> <li>• Time for independent planning</li> <li>• Sharing of selections and lessons</li> <li>• Reading and discussion of <i>Focus: Elevating the Essentials to Radically Improve Student Learning</i> by Michael Schmoker</li> </ul>	<p><b>Walkthrough data</b></p> <p><b>Survey data</b></p> <p><b>Teachers' lists of standards &amp; curriculum</b></p> <p><b>Meeting/collaboration notes</b></p>	All	<p><b>Responsible for action: ILT/All</b></p> <p><b>Responsible for monitoring: ILT/All</b></p> <p><b>Consult/Inform:</b> District ILT</p>
2.A2	Develop, implement and refine site walkthrough tool to capture data on use of frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	<p><b>Walkthrough tool</b></p> <p><b>Meeting/collaboration notes</b></p>		<p><b>Responsible for action: ILT/All</b></p> <p><b>Responsible for monitoring: ILT/All</b></p> <p><b>Consult/Inform:</b></p>
2.A3	Read and discuss Zaretta Hammond's <i>Culturally Relevant Teaching and the Brain</i> regularly in annual cycle	<b>Collaboration Agendas/Notes</b>		<p><b>Responsible for action:ILT/All</b></p> <p><b>Responsible for monitoring:ILT</b></p> <p><b>Consult/Inform:</b></p>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

## LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
EL Reclassification: % of English Learners who were redesignated as RFEP		12%	12.5%	21%	33.3%	14%	54.5%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%		72.6%	100%	84%	
At-risk LTELs: % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%		27%		11.5%	
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%	0%	9%	16.6%	3.9%	9%
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards	K-5th	70%					

Implementation: % of ELs receiving designated ELD	6th-12th	61%		98%		100%	
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\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[add text here]



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b>  <b>Equitable (AA/EL/IEP/CCEIS):</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A2				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A3				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>

## Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the intended implementation and actual implementation of the strategies/activities to meet the articulated goal in the previous year.

[add text here]

Describe any changes in outcomes, metrics or strategies/activities to achieve the articulated goal in the previous year. Where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

### 2022-23 SPSA Expenditures Table

#### Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

#### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

#### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)



# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Chuck Kapelke	Parent Representative- Chair
YC Yeung	Parent Representative
Kristina Palmer	Parent Representative
Ajay Parikh	Student Representative- Secretary
Junn Kim	Student Representative
Moira Sogor	Student Representative
Tracy Corbally	Site Principal
Laurel McCoy	Teacher
Candie Krasky	Office Manager
Todd Higashi	Teacher
Jennnifer Campbell	Teacher
Liliana Zell	Teacher

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

SPSA, relevant data and budget form the core of SSC meetings held monthly. These items are also reviewed in staff meetings, and were provided to the WASC visiting committee this year as well as folded into the WASC self-study goals and action plan. Due to numbers, ASTI does not have ELAC.

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

Yes.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?

3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

[illegible]

Summary of Expenditures to Achieve Site-specific Goals												
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description			
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/Af ter School Program grant					
2A2	UND			\$700.00				certificated salary	Tutoring hourly for teachers	KEY	FOR TABLE	HINTS
2A2	UND			\$960.00				certificated salary	Sub coverage for walkthroughs/collaboration	Expenditure Types	Certificated Salary	Object Code Hints
2A2	UND			\$420.00				certificated salary	Benefits/misc for the above		(1000s)	
2A2	UND			\$616.00				services?	Travel/Conference Instruction			
1A1	UND			\$500.00				services	AFS Trauma Informed Training for Staff			
											Classified Salary	(2000s)
											Benefits	(3000s)
											Materials/Supplies	(4000s)
											Services	(5000s)
										Target Student Group(s)	All Students	
											SED Students	Socioeconomically Disadvantaged
											SWD	Students with Disabilities
											ELL	English Language Learners
											UND	Unduplicated (EL and SED)
											Foster Students	
											Homeless Students	
											Varies	List one or more subgroups by race/ethnicity
										Other		
TOTAL				\$3,196.00								



# Alameda Science and Technology Institute

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☐ School Advisory Committee for State Compensatory Education Programs

☐ English Learner Advisory Committee

☐ Community Advisory Committee for Special Education Programs

☐ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: 5.11.2022

Attested:

Tracy L Corbally  
Typed name of school principal

Tracy Corbally  
Signature of school principal

5.16.22  
Date

Charles R. Kappelke  
Typed name of SSC Chairperson

CHR. K  
Signature of SSC Chairperson

5.16.2022  
Date

Ed Code California Education Code (EC) 52176(b) states, "Each school with more than 20 (21 or more) pupils of limited English proficiency shall establish a school level advisory committee on which parents or guardians or both, of such pupils constitute membership in at least the same percentage as their children and wards .

# **BAY FARM SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2022-23**

<b>CDS Code</b>	01-61119-6110779
<b>Principal Name</b>	Katherine Crawford
<b>Telephone Number</b>	510-748-4010
<b>Address</b>	200 Aughinbaugh Way Alameda, CA 94502
<b>E-mail</b>	KCrawford@alamedaunified.org
<b>Date of SSC Approval</b>	May 25, 2022
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## **Districtwide Goals**

### **Vision**

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

### **Local Control and Accountability Plan (LCAP) Goals**

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

## LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	3.8%	8.9%	2.6%	8% (March)	4.5%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If the suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	0.6%	2.4%	1.1%	1.3% (March)	0.3%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	5th	86%	92%	85%	97%	82%	88%
	7th	62%	74%	64%	73%	60%	75%
	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.

- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

**Table A6.4**

***Caring Adults in School Scale Questions***

	Grade 5 %
<b>Caring adults in school</b>	
<i>Average reporting "Yes, most of the time" or "Yes, all of the time"</i>	77
<b>Do the teachers and other grown-ups at school... care about you?</b>	
No, never	0
Yes, some of the time	12
Yes, most of the time	20
Yes, all of the time	68
<b>listen when you have something to say?</b>	
No, never	2
Yes, some of the time	14
Yes, most of the time	46
Yes, all of the time	38
<b>make an effort to get to know you?</b>	
No, never	6
Yes, some of the time	35
Yes, most of the time	45
Yes, all of the time	14

*Question ES A.32, 42, 46: Do the teachers and other grown-ups at school care about you?... Do the teachers and other grown-ups at school listen when you have something to say?... Do the teachers and other grown-ups at school make an effort to get to know you?*

*Note: Cells are empty if there are less than 10 respondents.*

**Table A6.5*****Caring Relationships Scale Questions***

	Grade 7 %
<b>Caring adults in school</b>	
<i>Average reporting “Pretty much true” or “Very much true”</i>	87
<b><i>There is a teacher or some other adult from my school... who really cares about me.</i></b>	
Not at all true	5
A little true	10
Pretty much true	46
Very much true	39
<b><i>who notices when I’m not there.</i></b>	
Not at all true	5
A little true	8
Pretty much true	55
Very much true	33
<b><i>who listens to me when I have something to say.</i></b>	
Not at all true	2
A little true	10
Pretty much true	39
Very much true	49

*Question HS/MS A.51, 54, 57: There is a teacher or some other adult from my school... who really cares about me... who notices when I’m not there... who listens to me when I have something to say.*

*Note: Cells are empty if there are less than 10 respondents.*



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypothesis?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!
- 

87% of 7th grade students reported they have a caring adult in school (Pretty much true to Very much true)  
77% of 5th grade students reported that teachers and other adults at school care about them (Most or all of

the time)

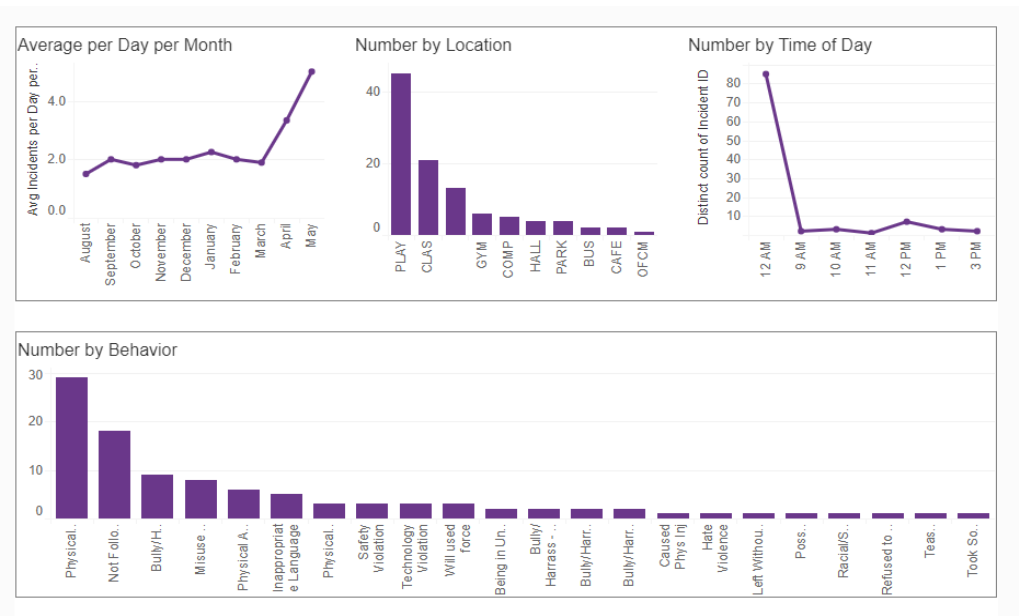
Since the return to campus post Covid, Shelter in Place and Distance Learning we have noticed an increase in social anxiety and depression as well as a decrease in peer interaction social skills. The 87% and 77% positive perception about caring adults is a strong foundation, but we believe it can improve.

Bay Farm has strong daily attendance, despite the impact of Covid. Bay Farm has 96.3% ADA compared to the AUSD ADA of 94%.

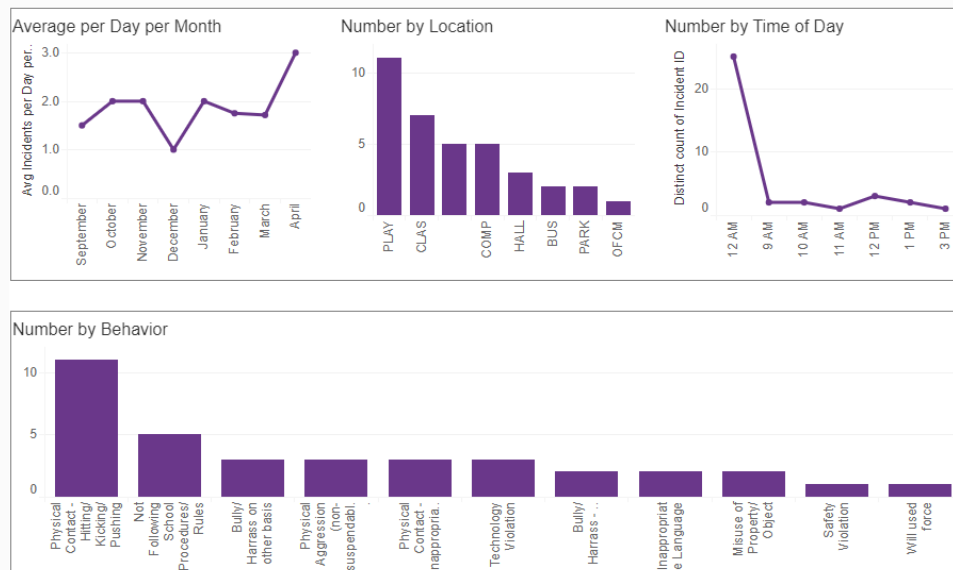
### Climate & Behavior

Bay Farm is a PBIS School and we monitor trends of student behavior, considering location, time of day and type of behavior issues reported.

### 2021-22 Whole School MDD Data



Data for Black or AA and Hispanic Students 2021-22



If we increase students' sense of belonging and connection to caring adults and peers, student behavior on the playground and in the classroom will improve leading to a reduction of MDD (minor discipline data referrals). We hypothesize that improving staff capacity with culturally responsive practices will support student connection and sense of belonging.

In the 2020-21 school year, Bay Farm staff started a book study with Zaretta Hammond's book, Culturally Responsive Teaching and the Brain.

In Fall 2021, Bay Farm welcomed 13 new teachers who were not a part of this learning. The ILT agreed to pause the book study focused on Culturally Responsive Practices until Fall 2022 when the staff could collectively read and implement practices from a text with practical application in the classroom.

We do not have classroom walkthrough data from 21-22 - we paused this practice because of COVID and teacher health and safety. The staff did participate in "Ghost Walks" through empty classrooms in January 2022 to identify evidence of CLRP.

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

**SMARTIE Site Goal A**  
*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.*



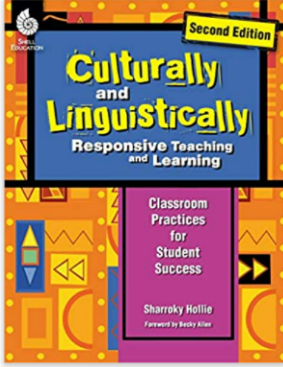
### Engagement / Relational

#### Overall:

Through the implementation of culturally, linguistically, and developmentally responsive practices students will believe that they have caring adults in the school who support their academic and social emotional growth as measured by responses on the CAHKS with an increase of 5% on the 2023 administration..

Students will demonstrate higher levels of engagement through participation, student discourse, and work completion. As a result we will see fewer referrals for minor discipline, higher levels of student to student discourse, and increased



		progress to the CCSS.		
		<b>Equitable (AA/EL/IEP/CCEIS):</b> There will be a 10% decrease in MDD referrals for Black or AA and hispanic students.		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		California Healthy Kids Survey Site generated Survey (aligned with CAHKS) PBIS Big 5 Data Report - MDD Completion of Learning Logs COST Referrals		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A1	Culturally Responsive Practices - School Wide Book Study 	Monitoring Monthly PD focused on CLRT  Teacher self reflection logs on using practices from the PD and book study  Walkthrough data  Street data from students and teachers  Public Learning Logs	All/AA/BIPOC	<b>Responsible for action:</b> Principal, Instructional Coach and ILT  <b>Responsible for monitoring:</b> Principal  <b>Consult/Inform:</b> District ILT  CCEIS Team
1.A2	Use CLR best practices to build community and guide instruction utilizing strategies from the book and ready for rigor framework.  Diversify Classroom Libraries  Teachers will include movement, call and response, and talk routines into their lessons. (best practices, defined)	Public Learning Logs  Class WalkThroughs  Teacher self reflection logs on using practices from the PD and book study  Walkthrough data  Street data from students and teachers	All CCEIS AA	<b>Responsible for action:</b> Principal, Coach, ILT  <b>Responsible for monitoring:</b> Principal & ILT  <b>Consult/Inform:</b> District ILT  Staff

				SSC
1.A3	Teachers will continue to use Restorative Practices and Community Circles to create an environment that is intellectually and socially safe for learning.	Public Learning Logs Walkthrough data  Street data from students and teachers	All	<b>Responsible for action:</b> Principal, IL, ILT, Counselor  <b>Responsible for monitoring:</b> Principal & ILT  <b>Consult/Inform:</b> Staff
1.A4	Continue to refine implementation of PBIS Tier 1 & Tier 2 programs	Minor Discipline Data  COST Referrals	All	<b>Responsible for action:</b> Principal, IL, PBIS Team  <b>Responsible for monitoring:</b> PBIS Team  <b>Consult/Inform:</b> Staf

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

### District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	51.3	14.3	50.7		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	63.7	40.5	63.6		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students						
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%					
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	

## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?

- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### **Avoid**

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

We believe that providing quality, culturally and linguistically responsive tier 1 instruction will support growth in reading and math to meet or exceed expected growth on STAR, and achieve F&P proficiency.

We implemented an RTI block supported with additional staffing this year to allow effective, targeted small group instruction. Focus for 22-23 is refining the implementation of multi-sensory reading in grades K-3 with horizontal and vertical alignment.



#### **Identified Need: Using Additional Data to go Deeper**

#### **Ask yourself:**

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### **Avoid**

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

Fall to Spring last year : 60% of students who took 2 STAR Reading Assessments had a SGP 35 or higher; 40% of students who took 2 tests did not meet expected growth.

End of Year Spring 2021 79% of students met or exceeded F&P Proficiency in grades K-2.

## Star Early Literacy Current Student Growth Percentile (SGP)

Fall to Winter 2021-2022

57.4%  
School Overall

## F&P Reading Proficiency

2nd Interval 2021-2022

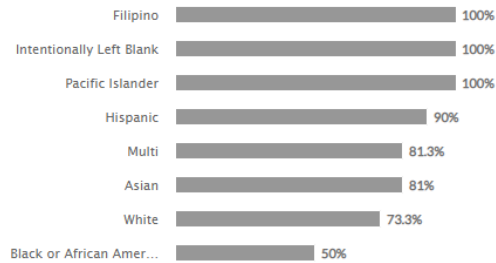
80.3%  
School Overall



Grade Level At The Time ▾

Primary Ethnicity ▾

No school goal set



## Fall 2021 to Winter 2022 Star Early Literacy SGP by Primary Ethnicity

### Star Early Literacy Current Student Growth Percentile (SGP)

CLOSE

Percent of students at or above the 35th student growth percentile, which shows growth relative to others in the same grade with a similar Star Early Literacy score history. Uses a student's earliest score in Fall to their latest score in the given window

#### CHOOSE TIME PERIOD



#### FILTER BY

Bay Farm × ▾

#### COMPARE BY

Primary Ethnicity ▾

Graph Table

Export CSV

Export PNG

Compared By: Primary Ethnicity — Filtered By: Bay Farm



Trend

Distribution

## Fall 2021-Winter 2022 Star Early Literacy (SGP)

## Star Early Literacy Current Student Growth Percentile (SGP)

CLOSE

Percent of students at or above the 35th student growth percentile, which shows growth relative to others in the same grade with a similar Star Early Literacy score history. Uses a student's earliest score in Fall to their latest score in the given window

### CHOOSE TIME PERIOD

2018-2019	2019-2020	2020-2021	2021-2022
Fall to Winter	Fall to Spring	Fall to Fall Fall to Winter Fall to Spring	Fall to Fall Fall to Winter Fall to Spring

### FILTER BY

Bay Farm ×

### COMPARE BY

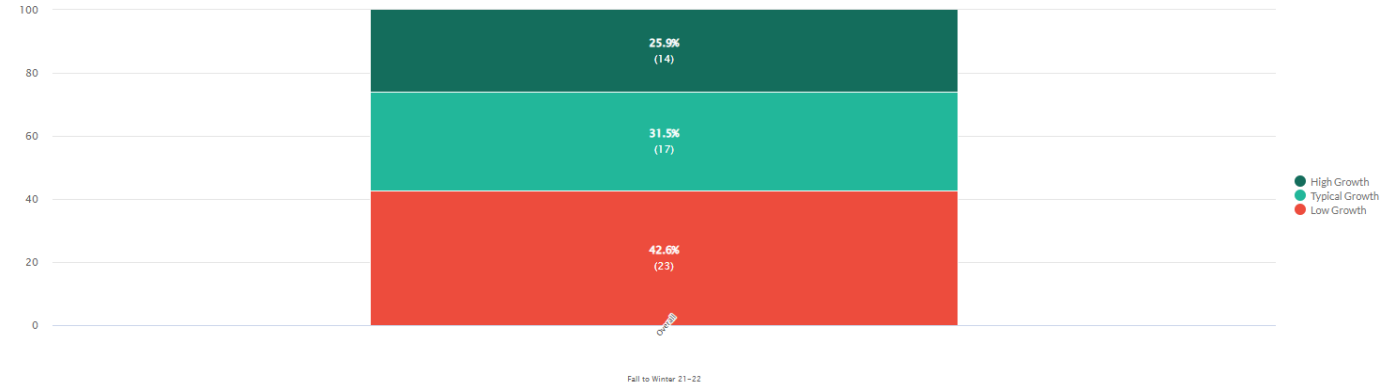
- No comparison -

Graph Table

Export CSV

Export PNG

Filtered By: Bay Farm



Trend

Distribution

## Fall 2021-Winter 2022 SGP

## Star Reading Current Student Growth Percentile (SGP)

CLOSE

Percent of students at or above the 35th student growth percentile, which shows growth relative to others in the same grade with a similar Star Reading score history. Uses a student's earliest score in Fall to their latest score in the given window

### CHOOSE TIME PERIOD

2018-2019	2019-2020	2020-2021	2021-2022
Fall to Winter	Fall to Spring	Fall to Fall Fall to Winter Fall to Spring	Fall to Fall Fall to Winter Fall to Spring

### FILTER BY

Bay Farm ×

### COMPARE BY

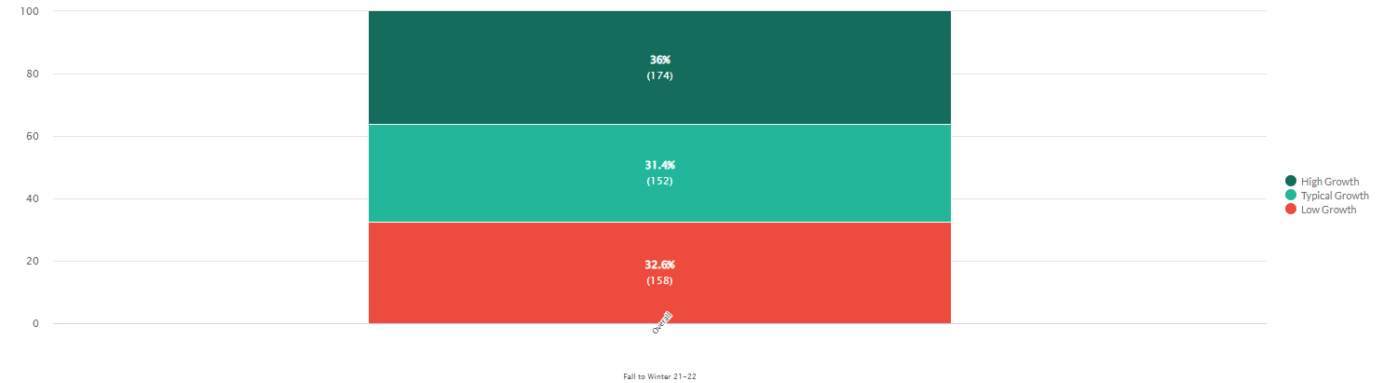
- No comparison -

Graph Table

Export CSV

Export PNG

Filtered By: Bay Farm

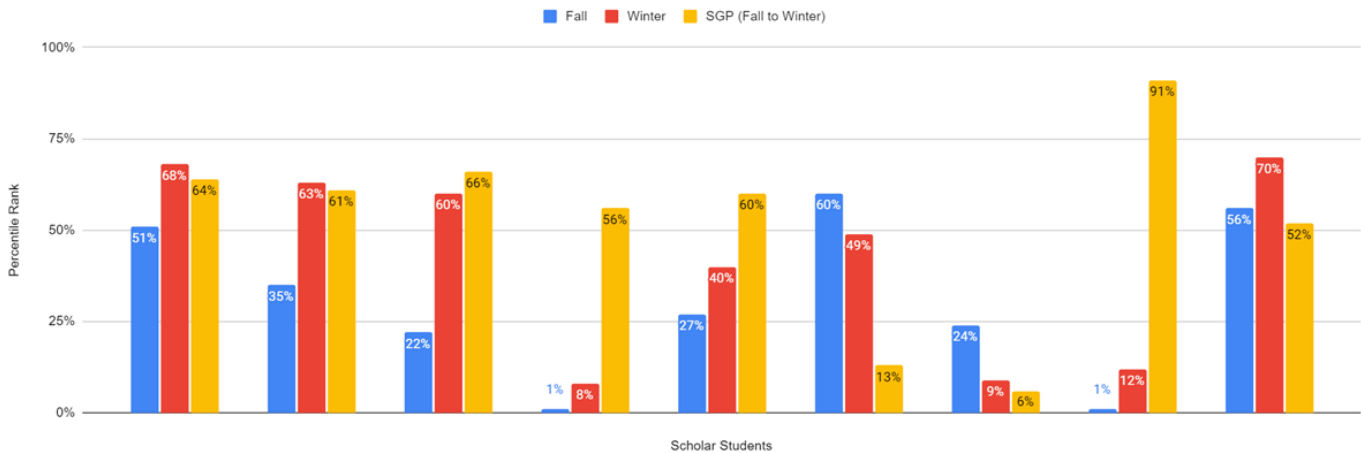


Trend

Distribution

## CCEIS Focal Scholar Data

### STAR ELA



## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals



### SMARTIE Site Goal A

*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.*

### Academic - Improve Tier 1 Instruction

**Overall:** By March 2023 all teachers will implement structured talk routines (Talk 10 +) and routines from CLRT book to ensure opportunities for student discourse. Increased student participation and engagement will support students to continue to make gains toward grade level standards.



**Equitable (AA/EL/IEP/CCEIS):** Teachers will provide lessons that include structured talk routines to support focal scholars to deepen their understanding of priority standards

As a result, 75% of CCEIS Focal students will meet or exceed expected growth in literacy as measured by Star Early Literacy and Star Reading Assessments Fall to Winter. .

By Spring 2023, 80% of CCEIS Focal Scholars in grades K-3 will meet or exceed grade level proficiency on the F&P Assessment.

### SMARTIE Goal

75% of students will meet or exceed expected growth on STAR Early Literacy and STAR Reading Assessments - Fall to Winter and Winter to Spring. (up from 60% in Fall 2020 to Spring 2021 & 57.4% Fall 2021-Winter 2022)

		By Spring 2023, 90% of students (up from 79% in Spring 2021) in grades K-2 will reach grade level proficiency on the F&P Assessment.		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		F&P Assessment - Proficiency levels Star Early Literacy - Student Growth Percentile Star Reading - Student Growth Percentile		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.A1	Clarify and establish agreements around the implementation of multi-sensory phonics instruction and small group reading in K-3 with vertical and horizontal articulation. Train additional staff in Multi Sensory Reading.	Teacher to Teacher Observations  Public Learning Journals  Collaboration Conversation notes	ALL	<b>Responsible for action:</b> Classroom teachers  <b>Responsible for monitoring:</b> Principal and Coach  <b>Consult/Inform:</b> Leadership team and principal
2.A2	In K-3 Small group reading instruction will be prioritized through the use of Orton Gillingham and/or SIPSS/and or CCC Being a Reader.  Teachers will facilitate small group reading instruction working with students at their identified instructional levels as indicated by F&P, Star and/or early literacy data, and the CCC placement tests	Classroom observations and walk through data  Formative and progress monitoring assessment data. (STAR, Early Literacy, F&P CCC & SIPPS)	All	<b>Responsible for action:</b> Classroom teachers  <b>Responsible for monitoring:</b> Principal and Coach  <b>Consult/Inform:</b> Leadership team and principal
2.A3	Student Discourse  Teachers will identify 2 Focal Scholars (black, Hispanic/Latinx, ELL, 504)  Focal scholars will engage in structured, meaningful discourse around standards based tasks at least once every hour or	Data collection  Walk Through tool  Teacher reflection (street data)	AA EL CCEIS	<b>Responsible for action:</b> Classroom Teachers  <b>Responsible for monitoring:</b> Site ILT



	lesson.			<b>Consult/Inform:</b> CCEIS Team  SSC
2.A4	Review/implement talk structures and protocols from the "Talk Ten" and Shirroky Holly's book on CLRT practices. <ul style="list-style-type: none"> <li>Model a minimum of 1 per month at staff meetings</li> <li>Teachers will create a "SMARTE" goal for their classrooms around structured student talk</li> </ul>	WalkThroughs  Self Reflection Tools around discourse goals.  Public Learning Documents	All	<b>Responsible for action:</b>  Principal & Coach  <b>Responsible for monitoring:</b> Principal  <b>Consult/Inform:</b> Site ILT
2.A5	Provide release time for teachers to: <ul style="list-style-type: none"> <li>Participate in classroom walkthroughs</li> <li>Collaborate with colleagues</li> <li>Conduct Assessments</li> </ul> ILT - collect data on tool present findings to staff	Walk Through Data  Notes from collaboration  Assessment Data	All  Focal Scholars  CCEIS	<b>Responsible for action:</b> Principal & Coach  <b>Responsible for monitoring:</b> Site ILT  <b>Consult/Inform:</b> Teaching Staff
2.A6	Provide additional staffing to grade levels for instructional block to allow for targeted instructional groups	F&P  Star Data  CCC Assessments	All  CCEIS ELL	<b>Responsible for action:</b> Principal  <b>Responsible for monitoring :</b> Principal  <b>Consult/Inform:</b> ELAC SSC, COST
2.A7	Provide basic classroom supplies and photocopies to allow for productive instructional time - supported by office staffing	Classrooms have adequate supplies	All	<b>Responsible for action:</b> Principal  <b>Responsible for monitoring :</b> Office Manager  <b>Consult/Inform:</b> SSC

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

# LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	21.5%	21%	29.8%	14%	20.4%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	93.2%	72.6%	87.2%	84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%	3%	27%	21%	11.5%	13.3%
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards	K-5th	70%					

Implementation: % of ELs receiving designated ELD	6th-12th	61%		98%		100%	
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\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?

- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Poor Attendance at ELAC meetings: Meeting 1 had 2 parents; Meetings 2 & 3 zero families attended. Unable to have in person events this year - need to rebuild home school partnership. Representation on school committees & PTSA does not reflect the diversity of our school community.



#### Identified Need: Using Additional Data to go Deeper

#### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

- [Focal Parents Family Engagement Feedback](#) 2021-22 School Year (District Wide data & Trends)  
This is a baseline to help for planning engagement efforts for 22-23

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals



### SMARTIE Site Goal A



*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.*

### Family Engagement

Overall: Increase family engagement in support of reading at home to improve literacy as measured by F&P and STAR assessments.

### SMARTIE Goal

70% of students will meet or exceed expected growth on STAR Early Literacy and STAR Reading Assessments - Fall to Winter and Winter to Spring. (up from 60% in Fall 2020 to Spring 2021 & 57.4% Fall 2021-Winter 2022)

		<p>By Spring 2023, 88% of students (up from 79% in Spring 2021) in grades K-2 will reach grade level proficiency on the F&amp;P Assessment.</p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b> All CCEIS Focal Scholar Families will participate in 3 Family conferences.</p> <p><b>Notes:</b> Generate excitement about reading BTSN - Reading is important Passport - my role in supporting reading is... Newsletter, read-a-thon Book Swap</p>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		F&P Assessment - Proficiency levels Star Early Literacy - Student Growth Percentile Star Reading - Student Growth Percentile		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1	All teachers K-8 will identify 2 focal scholars to draft a Focal Scholar Plan and have a Hopes and Dreams Conference with those families.	Scholar Plan Documentation  Conference Notes	AAS, EL, CCEIS	<b>Responsible for action:</b> Classroom teacher  <b>Responsible for monitoring:</b> Principal & Intervention Lead  <b>Consult/Inform:</b> COST team
4.A2	Sponsor 2 Family Engagement Events focused on Literacy	Sign-in/Attendance  Event Feedback	All AA CCEIS ELL IEP	<b>Responsible for action:</b> Leadership Team & Classroom Teachers  <b>Responsible for monitoring:</b> Principal

				<b>Consult/Inform:</b> SSC; ELAC & D&I Committee
4.A3	Improve Outreach to ELL and AA and historically underrepresented families with the goal of increasing engagement in school events and family meetings (ELAC, PTSA, D&I & SSC)	Sign-in/Attendance	AA CCEIS ELL	<b>Responsible for action:</b> Principal  <b>Responsible for monitoring:</b> Principal  <b>Consult/Inform:</b> SSC & District
4.A4	Hire Athletic Director to facilitate middle school sports and allow Principal to attend IEPs, 504's and CCEIS meetings	Middle School Team Registration	All CCEIS IEP 504	<b>Responsible for action:</b> Principal  <b>Responsible for monitoring:</b> Athletic Director  <b>Consult/Inform:</b> SSC & District
4.A5	Additional Time for Office Staff for Family Communication; outreach and events and COVID Protocols	Time Cards	ALL CCEIS	<b>Responsible for action:</b> Principal  <b>Responsible for monitoring:</b> Principal  <b>Consult/Inform:</b> ILT

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

## Annual Review

### Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

Describe the annual outcomes, metrics or strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

# Expenditures to Achieve Site-Specific Goals

[Link to Expenditures Table](#)

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)



# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Neil Dandavati	Chair / Parent-Guardian
Katherine Crawford	Principal
Claire Sue	Parent-Guardian
James Miller	Teacher
Diana Moffett	Parent-Guardian
Jennifer Balaian	Teacher
Nathan Pham	Student
Emily Roscoe	Teacher

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

- School/Community wide recruitment for members and election utilizing ParentSquare and newsletter.
- Agenda, Minutes and invitation to SSC Meetings are posted on the Bay Farm Website
- SSC participated in training around the District Vision and graduate profile
- Principal reported to SSC & Staff around progress towards current plan and expenditures
- Plan shared while in process.
- Leadership provided actions to achieve goals
- SPSA draft was reviewed with SSC - teacher members explained how plan supports and continues current work

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

The composition of the parent/guardians is reflective of the diversity of our student body, however some groups are not represented - Black/AA; hispanic/Latinex and ELL. One of our goals for community / family engagement is to improve outreach to families of ELL's. We have been working on increasing engagement with our Black/AA families.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# Appendix D: Innovative Program Review of Progress - Guiding Questions

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?

3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

For each stratgy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implemetn these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Site Budget Allocations		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1	Magnet/ Innovative						
		\$32,515.00	\$8,366.00	\$0.00	\$0.00	\$0.00						
Summary of Expenditures to Achieve Site-specific Goals												
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description	KEY	FOR TABLE	HINTS
		LCFF Base / Discretionary	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/Af ter School Program grant					
4.A4	IEP, 504, CCEIS	\$4,454.00						Teacher Stipend	Middle School Athletic Director			
2.A5	ALL/CCEIS/EL	\$7,644.00						Substitutes	Release time for collaboration, walkthroughs & Assessment			Object Code Hints
1.A2	AA/Latinex/ELL	\$500.00						Books	Diversify Classroom Libraries	Expenditure Types	Certificated Salary	(1000s)
2.A7	All	\$5,972.00						Materials & Supplies	Basic classroom supplies			
2.A1	All	\$3,000.00						Consulting	Multi Sensory Reading Training		Classified Salary	(2000s)
2.A7	All	\$4,300.00						Materials/Supplies	Duplication & Postage		Benefits	(3000s)
2.A6	UND/EL/SED			\$8,261.00			\$8,000.00	Substitutes	Staffing Support for RTI		Materials/Supplies	(4000s)
2.A 2 & 2.A7	UND/EL/SED			\$105.00				Materials & Supplies	Supplies for multi sensory reading		Services	(5000s)
4.A1	AA/BIPOC/ELL/Latinex /UND/CCEIS	\$5,408.00					\$7,000.00	Teacher Hourly	Hopes & Dreams Conferences, tutoring, lunchtime student support, Mindful Movements			
4.A5	All	\$1,330.00						Classified Salary	Office Staff Hourly	Target Student Group(s)	All Students	
											SED Students	Socioeconomically Disadvantaged
											SWD	Students with Disabilities
											ELL	English Language Learners
											UND	Unduplicated (EL and SED)
											Foster Students	
											Homeless Students	
											Varies	List one or more subgroups by race/ethnicity
											Other	
TOTAL		\$32,608.00		\$8,366.00			\$15,000.00					

## Bay Farm School

### 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☐ School Advisory Committee for State Compensatory Education Programs

☐ English Learner Advisory Committee

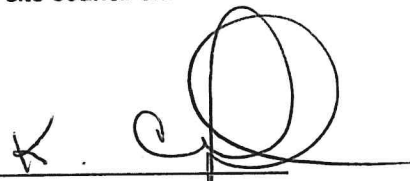
☐ Community Advisory Committee for Special Education Programs

☐ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on:

Attested:

Katherine Crawford  
Typed name of school principal

  
Signature of school principal

5/27/22  
Date

Neil Dandavati  
Typed name of SSC Chairperson

  
Signature of SSC Chairperson

5/26/22  
Date



**EARHART ELEMENTARY  
SINGLE PLAN FOR STUDENT  
ACHIEVEMENT (SPSA)  
2022-23**

<b>CDS Code</b>	01-61119-6100374
<b>Principal Name</b>	Eric Leung
<b>Telephone Number</b>	510-748-4003
<b>Address</b>	400 Packet Landing Way Alameda, CA 94502
<b>E-mail</b>	eleung@alamedaunified.org
<b>Date of SSC Approval</b>	
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## Purpose and Description

A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the below prompts.

### Purpose

Please select the purpose of this plan by **BOLDING** one or more of the following:

BOLD one or more:

Schoolwide Program

Comprehensive Support and Improvement

Targeted Support and Improvement

Additional Targeted Support and Improvement

### Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs

[add text here]

### Resource Inequities

If the school is not identified for CSI or STASI this section may be deleted. Schools eligible for CSI or ASTI must identify resource inequities which may include a review of LEA and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[add text here]

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	2.4%	8.9%	3.3%	8% (March)	3.7%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	0.3%	2.4%	1.0%	1.3% (March)	0.3%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%	94%	85%	80%	82%	83%
	7th	62%		64%		60%	

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

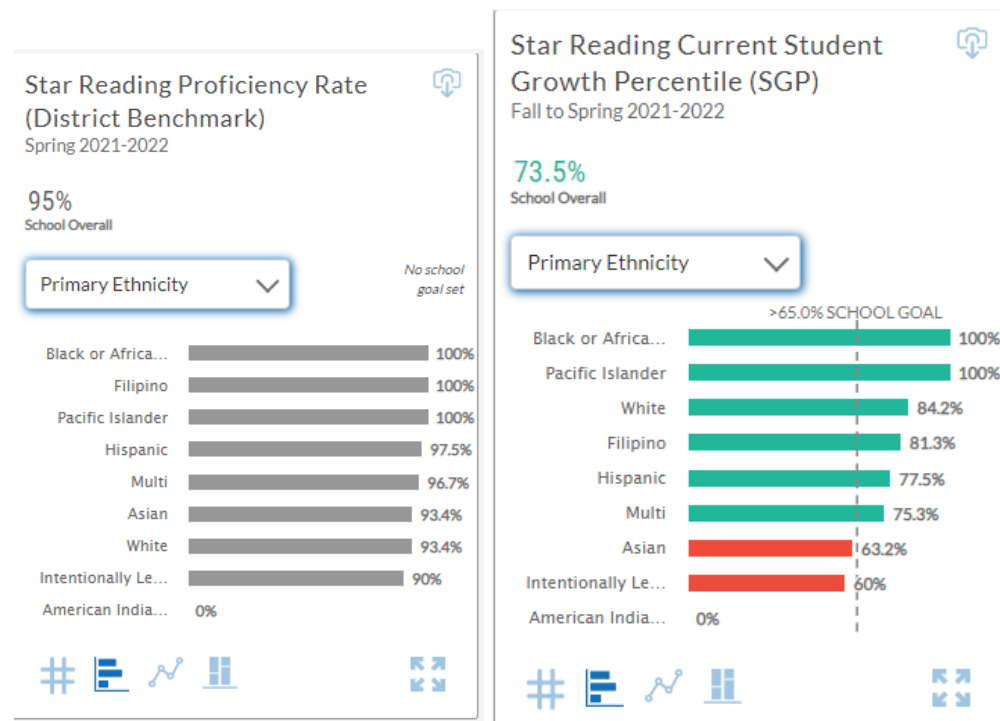
### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

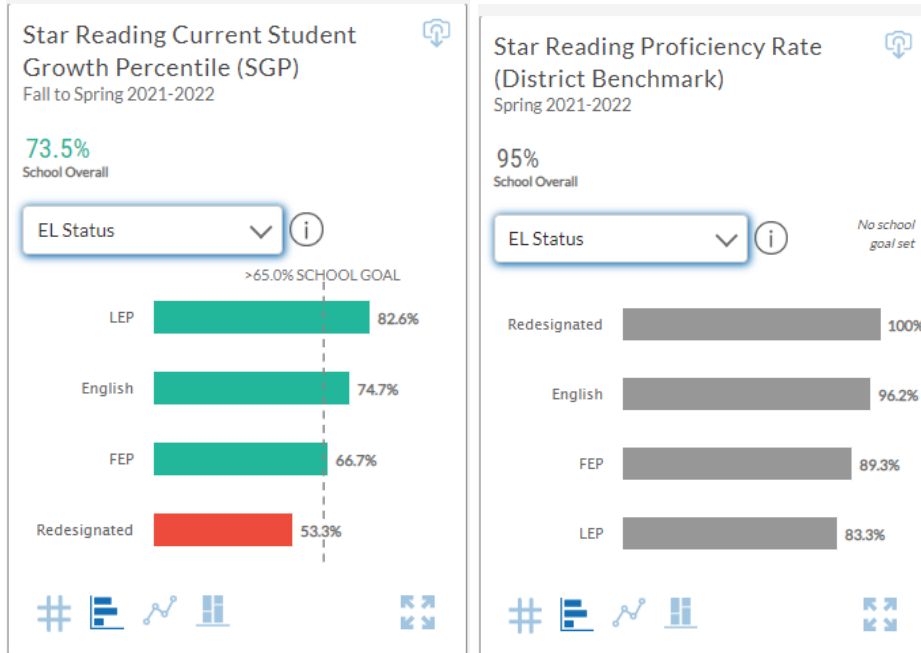
- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Overall at Amelia Earhart we are students are perform across all subgroups based on the STAR Reading based on the information from the summative assessment in Schoolzilla:



We can see that except for two sub groups are meeting the school goal of 65% or more. Asian (74 of 117 students) and Intentionally Left Blank (6 out of 10 students). Drilling down deeper using the EL Status of

student information below:



The information provided by these charts shows that our FEP and our Redesignated are not reaching the school goal of 65% on their SGP. FEP (18 of 27 Students) and Redesignated (8 of 15 Students). The data is showing that students are achieving high proficiency rates on district benchmarks while their growth percentile is not sustaining a high rate.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

This could be due to the possibility of the students being able to test well yet not be able to apply and struggle with the curriculum to provide growth. When doing walkthroughs of the school we can see high level teaching happening in the classroom. There is very little time for students to have peer to peer interactions. This lack of peer to peer interactions gives students limited ability for students to have English practices, ability to internalize information and may cause students to internalize the incorrect information as there is lack of making learning visible. One possibility we feel the school could attempt is to engage the students with talk protocols and increase their academic vocabulary we will be able to support FEPs and

Redesignated students to increase there SGP to achieve the school goal of 65%.

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

<p> <b>SMARTIE Site Goal A</b>  <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i></p>				
<p><b>Overall:</b> By the end of the year we will see implementation of three (3) talk protocols in each classroom to increase student knowledge and use of academic vocabulary.</p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b> FEP and Redesignated EL will be our focus through the STAR Reading growth for Winter and Spring.</p>				
<p> <b>Measurable Outcomes</b>  <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i></p>				
<p>7 out of 22 classroom by the mid year - 31% of Classrooms  15 out of 22 classroom by the end of the year - 68% of Classrooms</p>				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A1	<p>Increased use of <b>talk protocol</b> that lead to more equitable engagement and participation to increasing talk opportunities for students</p> <ul style="list-style-type: none"> <li>Support for teachers on effective implementation of <b>structured talk routines during whole class and small group instruction</b>. Includes explicit teaching &amp; modeling for students on how to have focused talk time during whole class and small group opportunities</li> </ul>	<p>Classroom observations &amp; walkthroughs</p> <p>Teacher input via ILT, staff meeting, as well as staff survey.</p>	All/FEP/Redesignated	<p><b>Responsible for action:</b> Teaching Staff</p> <p><b>Responsible for monitoring:</b> ILT/SSC</p> <p><b>Consult/Inform:</b> ILT / Staff / SSC</p>

1.A2	Ongoing PD on talk protocols from site coach with support from district	STAR Reading / Early Literacy Data	All/FEP/Redesignated	<b>Responsible for action:</b> Site Coach / Principal  <b>Responsible for monitoring:</b> ILT / SSC  <b>Consult/Inform:</b> ILT / Staff / SSC

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.



Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	70.2	14.3	68.7		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	72.9	40.5	68.2		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
<b>AP Exam Pass Rate:</b> % of Exams w/score of 3+ 10th & 12th students	74.9%		73.2%		75.2%	
<b>AP Enrollment:</b> % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	
<b>CTE Pathway Completion:</b> % of 12th grade students who have completed a CTE pathway						
<b>CTE Pathway Enrollment</b> % of high school students enrolled in CTE pathway coursework						
<b>College/Career Readiness:</b> % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

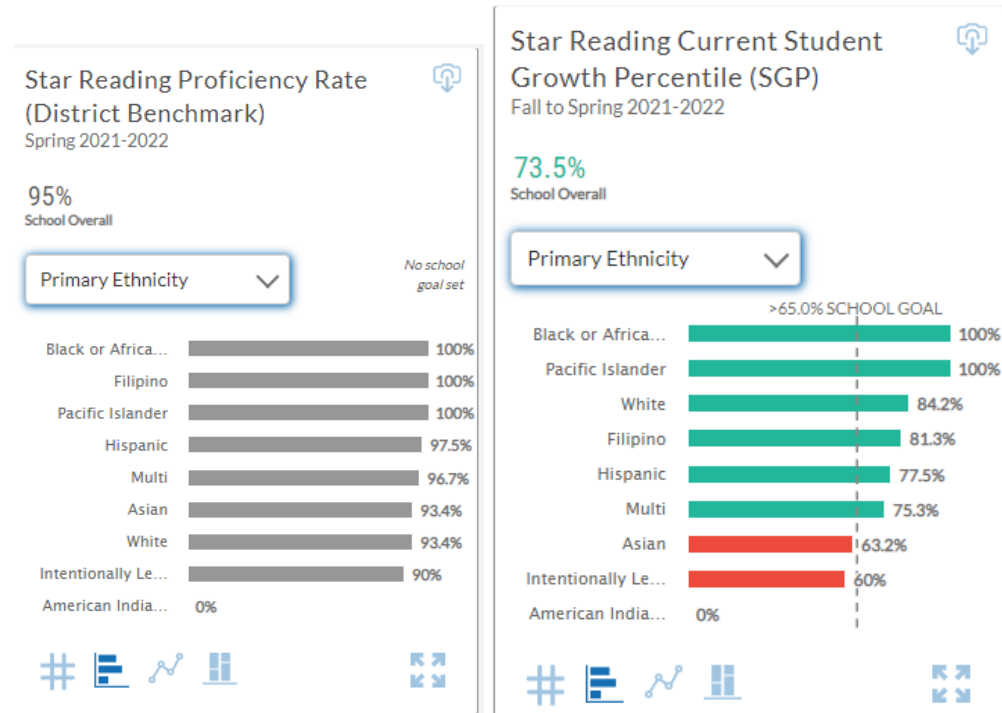
- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

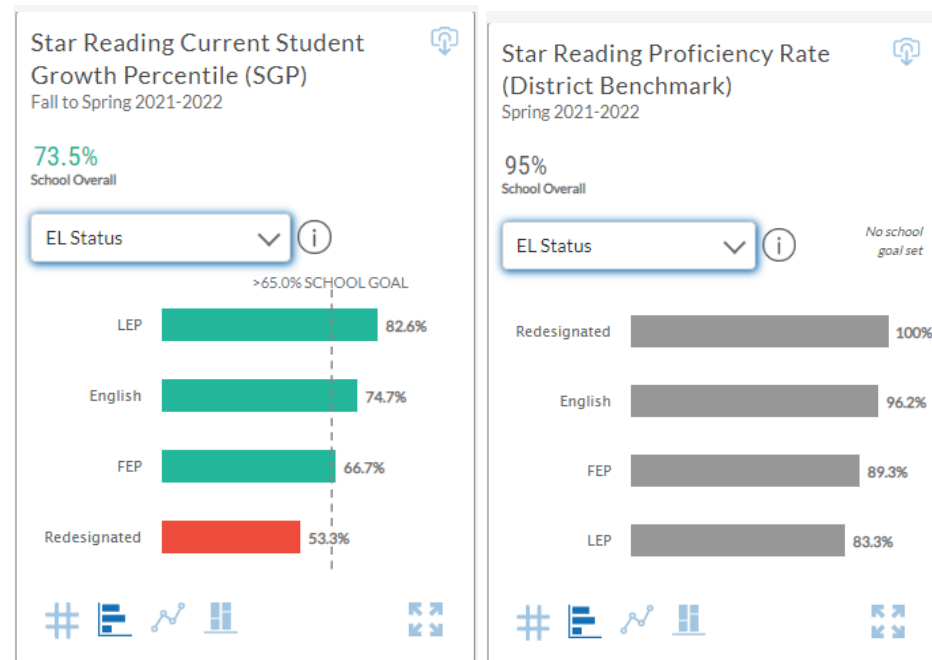
- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Overall at Amelia Earhart we are students are perform across all subgroups based on the STAR Reading

based on the information from the summative assessment in Schoolzilla:



We can see that except for two sub groups are meeting the school goal of 65% or more. Asian (74 of 117 students) and Intentionally Left Blank (6 out of 10 students). Drilling down deeper using the EL Status of student information below:



The information provided by these charts shows that our FEP and our Redesignated are not reaching the school goal of 65% on their SGP. FEP (18 of 27 Students) and Redesignated (8 of 15 Students). The data is showing that students are achieving high proficiency rates on district benchmarks while their growth percentile is not sustaining a high rate. [add text here]



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

Building upon that data from above we notice that structures of the student could be implemented to support student targeted needs. Through walkthroughs of the school you can notice strong reinforcement of teacher directed instruction throughout the day. The use of small group or targeted instruction is not universal throughout the grade levels of the school.

The school has built in Science provided by the innovation program. We also have integrated common prep time for all our grade levels. Based on these present structures in school we could leverage the time to create protected space for Universal RTi time for all students to benefit from targeted and specific instruction. One area we can continue to explore is to use a mixture of formative and summative assessments throughout the year to continue to create flexible groupings for our students to ensure we are supporting students where they are versus we think they should be.

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals



### SMARTIE Site Goal A

*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.*

**Overall:** By the end of the 2022-23 academic year our subgroups will increase the amount of students who score SBAC and STAR benchmark scores. We will do this through

**Equitable (AA/EL/IEP/CCEIS):** Instructional and Intervention support for underserved students through effective Tier I/II in-class instruction.


By the end of the school year, teachers will have increased frequency and quality of tier 1 and 2 in-class interventions, resulting in increased student achievement FEP and Redesignated EL



### Measurable Outcomes

*Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&P Levels*

FEP and Designated students will be meet the 35th percentile for SGP in STAR Early Reading in both Winter and Spring

#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.A1	A universal RTi time will be implemented across the school with each grade level having the same structured time. Designations will be held during this time for each grade level.	Walkthroughs	All/FEP/Redesignated	<b>Responsible for action:</b> ILT / Teachers / Principal  <b>Responsible for monitoring:</b> ILT/SSC  <b>Consult/Inform:</b> ILT/ELAC/SSC
2.A2	Grade level meetings will review STAR data to regroup every 6-8 weeks	STAR data (Early Literacy, Reading, Math)	All/FEP/Redesignated	<b>Responsible for action:</b> ILT / Teachers  <b>Responsible for monitoring:</b> ILT/Principal  <b>Consult/Inform:</b> ILT/Principal
2.A3	Ongoing ELD PD from site coach with support from district	STAR Reading / Early Literacy Data  STAR Math	ELL	<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>

## LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	17%	21%	30.2%	14%	11.8%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	91.49%	72.6%	72.7%	84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%	1.1%	27%	22.9%	11.5%	3.9%
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing	K-5th	98.3%					
	6th-12th	97%					

CCSS w/English-only peers							
ELD Standards Implementation: % of ELs receiving designated ELD	K-5th	70%					
	6th-12th	61%		98%		100%	

\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[add text here]



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]



## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b>  <b>Equitable (AA/EL/IEP/CCEIS):</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A2				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A3				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>

## Annual Review

### Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

# Expenditures to Achieve Site-Specific Goal

## Expenditure Table

Summary of Expenditures to Achieve Site-specific Goals									
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donat ion/Af ter Scho ol Progr am grant		
1.A2,2.A2, 2.A3	All Students	\$1,400.00							Collaboration Days
1.A2,2.A2, 2.A3	All Students	\$3,000.00							Assessment Days
1.A2,2.A2, 2.A3	All Students	\$2,000.00							Books and Reference Materials
1.A2,2.A2, 2.A3	All Students	\$17,788.00							Materials and Supplies
1.A2,2.A2, 2.A3	All Students	\$2,000.00							Non-Capitalized Equipment
1.A2,2.A2, 2.A3	All Students	\$2,000.00							Travel and Conferences
1.A2, 2.A1	All Students	\$1,000.00							Equipment Maintenance Agreements
1.A2, 2.A1	All Students	\$1,226.00							Duplication - Instruction, Chargeback through AUSD DO
1.A2, 2.A1	All Students	\$500.00							Postage - Administration, Chargeback through AUSD DO
1.A2, 2.A1	All Students	\$2,000.00							Professional Consulting Services

1.A2, 2.A1	All Students		\$8,925.00						Tier I/II Support
1.A2, 2.A1	All Students					\$126,517.00			Science Teacher
TOTAL		\$32,914.00	\$8,925.00	\$0.00	\$0.00	\$126,517.00	\$0.00		

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Eric Leung	Principal
Paul Gross	Classroom Teacher
Laura Friedlander	Classroom Teacher
Rebecca Trissell	Parent
Michael Sze	Parent
Sadiya Kazi	Parent
Victoria Ean	Parent
Owen Flynn	Parent

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:
2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION



# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?

3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Site Budget Allocations		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1	Magnet/ Innovative						
		\$33,047.00	\$11,186.00			\$126,517.00						
Summary of Expenditures to Achieve Site-specific Goals												
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description	KEY	FOR TABLE	HINTS
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/Af ter School Program grant					
1.A2.2.A2, 2.A3	All Students	\$1,400.00							Collaboration Days			
1.A2.2.A2, 2.A3	All Students	\$3,000.00							Assessment Days			Object Code Hints
1.A2.2.A2, 2.A3	All Students	\$2,000.00							Books and Reference Materials	Expenditure Types	Certificated Salary	(1000s)
1.A2.2.A2, 2.A3	All Students	\$17,788.00							Materials and Supplies			
1.A2.2.A2, 2.A3	All Students	\$2,000.00							Non-Capitalized Equipment		Classified Salary	(2000s)
1.A2.2.A2, 2.A3	All Students	\$2,000.00							Travel and Conferences		Benefits	(3000s)
1.A2, 2.A1	All Students	\$1,000.00							Equipment Maintenance Agreements		Materials/Supplies	(4000s)
1.A2, 2.A1	All Students	\$1,226.00							Duplication - Instruction, Chargeback through AUSD DO		Services	(5000s)
1.A2, 2.A1	All Students	\$500.00							Postage - Administration, Chargeback through AUSD DO			
1.A2, 2.A1	All Students	\$2,000.00							Professional Consulting Services	Target Student Group(s)	All Students	
1.A2, 2.A1	All Students		\$8,925.00						Tier I/II Support		SED Students	Socioeconomically Disadvantaged
1.A2, 2.A1	All Students					\$126,517.00			Science Teacher		SWD	Students with Disabilities
TOTAL		\$32,914.00	\$8,925.00	\$0.00	\$0.00	\$126,517.00	\$0.00					

# Ameilia Earhart 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

\_\_\_ School Advisory Committee for State Compensatory Education Programs

\_\_\_ English Learner Advisory Committee

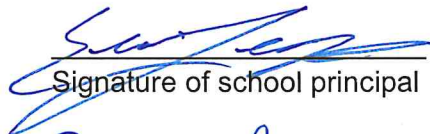
\_\_\_ Community Advisory Committee for Special Education Programs

\_\_\_ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

\_\_\_ Eric Leung  
Typed name of school principal

  
Signature of school principal

6/2/2022  
Date

\_\_\_ Rebecca Trissell  
Typed name of SSC Chairperson

  
Signature of SSC Chairperson

6/2/2022  
Date

# **EDISON SCHOOL SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2022-23**

<b>CDS Code</b>	01-61119-6090013
<b>Principal Name</b>	Gregory Sahakian
<b>Telephone Number</b>	510-748-4002
<b>Address</b>	2700 Buena Vista Ave. Alameda, CA 94501
<b>E-mail</b>	gsahakian@alamedaunified.org
<b>Date of SSC Approval</b>	May 17, 2022
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	4.0%	8.9%	2.7%	8% (March)	4.8%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	1.0%	2.4%	0.8%	1.3% (March)	0.6%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly agree' (sec) OR 'most	5th	86%	78%	85%	83%	82%	84%
	7th	62%		64%		60%	

of the time/all of the time' (elem) to feeling safe in their school	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

The percentage of students with Chronic Absenteeism did rise somewhat in the 2019-20 school year, so this appears to be an area to address going forward. However, numbers for suspensions and CHKS responses data did both trend in positive direction, which does also appear reflected in anecdotal data regarding school climate and efforts in PBIS.

### Chronic Absenteeism:

Ethnicity subcategory data - March 2019 to March 2020:

- Declines:
  - A.A. students dropped (57.1% → 40.0%) 4 of 10 students
  - Multi race students dropped (3.8% → 2.8%) 3 of 108 students
- Increases:
  - Hispanic students rose (7.6% → 12.5%) 8 of 64 students
  - Filipino students rose (0.0% → 14.3%) 1 of 7 students
  - White students rose (2.3% → 2.9%) 6 of 207 students

EL Status subcategory data - March 2019 to March 2020:

- Declines: English Only students dropped (4.5% → 3.7%) - 12 of 322 students
- Increases: English Language Learners rose (0.0% → 5.3%) - 1 of 19 students

Special Education Status subcategory data - March 2019 to March 2020:

- Declines: Non-Special Education students dropped (2.6% → 2.1%) - 7 of 337 students
- Increases: Special Education rose (10.9% → 12.5%) - 6 of 48 students

Socioeconomically Disadvantaged (SED) subcategory data - March 2021 (*last year's data not available*):

- Non-SED students rate: 10.1% (39 of 385 students)
- SED students: 40.5% (30 of 74 students)





## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!




There are both broad trends as well as subgroup trends that seem to be evident in the data above. They were definite decreases in student chronic absenteeism schoolwide. However, there were noticeable differences with increased chronic absenteeism in some ethnicity subgroups, students that were English language learners, students in the Special Education program, And most notably there was a significant gap in chronic absenteeism between students who are socioeconomically disadvantaged and students who are not.

Given the fact that we had just come through a pandemic and distance learning, there are a variety of factors that could be pointed to that help to explain some of these trends, including economic needs of families, communication regarding district quarantine practices, student vaccinations and how that impacts families sending students to school if there's a positive case within a classroom. However, there have been similar trends as these pre-pandemic. One significant factor that we can point to is student engagement, and how we are meeting the needs and providing a warm and nurturing learning environment for all students.

Even with our efforts in developing and maintaining PBIS program, use of the Toolbox SEL program, Restorative Practices and building strong family-school relationships, there are always areas to improve on to address the larger societal trend of unduplicated students being out of the classroom more often than their peers.

In order to address this, we want to make sure that staff and families are informed and understand each of these systems and programs, and to support staff in deeper implementation of them. Additionally, we should also promote a more engaging and supportive school climate, where students feel welcome, belonging and safe.

# LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>				
<b>Overall:</b> Chronic absenteeism will decrease overall by focusing on subgroups with the most significant truancy issues (African American, Latino, Special Education, Socioeconomically Disadvantaged). By the end of the school year, student Chronic absenteeism schoolwide will reduce by 20% (5 students). As a result of the increase in subgroups, we should also see an increase of at least 0.5% in the daily attendance rates, as compared to the previous school year.  <b>Equitable (AA/EL/IEP/CCEIS):</b> By the end of the school year, we should see a decrease in the number of students who are chronically absent within the African American, Latino, Special Education and Socioeconomically Disadvantaged subgroups of at least 25% in each subgroup as compared to the previous school year. As a result of the increase in subgroups, we should also see an increase of at least 1.0% in the daily attendance rates in these subgroups, as compared to the previous school year.				
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
Attendance rates Student discipline data CHKS - "Caring adults in School" question				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A1	<b>Culturally responsive practices</b>  Increased use of <b>Culturally Responsive Teaching strategies</b> that lead to more equitable engagement and participation of focal students, particularly with regards to increasing talk opportunities for students <ul style="list-style-type: none"> <li>Support for teachers on effective implementation of <b>structured talk routines during whole class and small group instruction</b>. Includes explicit teaching &amp; modeling for</li> </ul>	Classroom observations & walkthroughs  Academic progress of Focal Students (see 2.A2 below)  Teacher input via ILT, staff meeting, as well as staff survey.	All	<b>Responsible for action: Teaching staff</b>  <b>Responsible for monitoring: Site ILT</b>  <b>Consult/Inform:</b>

	<p>students on how to have focused talk time during whole class and small group opportunities</p> <ul style="list-style-type: none"> <li>Techniques on how to engage students that don't share often - Calling on focal students with <b>structured support</b>: Giving advance notice/more think time, use of wait time, allowing peer support, having student report out for group ("reporter" role).</li> <li>Use of <b>Checks for Understanding (CFUs)</b> in monitoring student understanding, and consideration of reteach opportunities</li> </ul>			
1.A2	<p>Schoolwide implementation of <b>Positive Behavior Intervention and Support (PBIS)</b> program, to provide positive reinforcement of expectations for students:</p> <ul style="list-style-type: none"> <li>PBIS Kickoff (August) and Reboot (January) - teaching of student expectations in areas of school</li> <li>Incentives provided by Otter Card Chart reward program: Otter cards, Class Otter Card Charts, with school wide goal for Otter Card Charts. Reward examples: <ul style="list-style-type: none"> <li>Classroom recognitions for Otter Card Charts</li> <li>Community Meeting recognitions (Raffle for GL Otter Card Awards)</li> <li>Hour of Play, or some other schoolwide recognition</li> </ul> </li> <li>Other schoolwide events to promote school community: <ul style="list-style-type: none"> <li>Bi Monthly Community Meetings</li> <li>Buddy Class time</li> <li>Field Day</li> <li>Readathon</li> <li>Walk &amp; Roll events</li> </ul> </li> <li>PBIS committee to oversee and update program as needed.</li> </ul>	<p>Tiered Fidelity Inventory</p> <p>Student Discipline, Assertive Discipline and Suspension Data</p> <p>Otter Card positive reinforcement data</p>	All	<p><b>Responsible for action: Teaching staff, principal</b></p> <p><b>Responsible for monitoring: PBIS Committee</b></p> <p><b>Consult/Inform:</b></p>

1.A3	Reboot training and implementation of the <b>Toolbox</b> Socioemotional Learning Curriculum for staff, students and families. <ul style="list-style-type: none"> <li>Schoolwide plan to teach tools at start of year, including presenting tools at Community Meetings</li> <li>Family “Kickoff” and monthly communications, to reinforce use of strategies at home</li> <li>Recognition through Otter Card reinforcement system</li> <li>Parent Toolbox/SEL Info Night</li> </ul>	Student Discipline, Assertive Discipline and Suspension Data  Otter Card positive reinforcement data	All	<b>Responsible for action: All staff</b>  <b>Responsible for monitoring: PBIS Committee</b>  <b>Consult/Inform: ILT</b>
1.A4	Parents/guardians of students with chronic absenteeism to attend <b>School Attendance Review Team (SART) or Attendance Support Meetings</b> , scheduled monthly. SART meetings address absence and tardies as relating to state truancy laws, as well as offer support for families in improving attendance (Counseling, social services referrals, parenting support, etc...). Include classroom teachers in SART meetings.	Attendance records, with particular look at those families who have attended SART meetings, to look for improvement in attendance.	Students that are chronically absent, or with significant attendance concerns.	<b>Responsible for action: Principal, Office Staff</b>  <b>Responsible for monitoring: Principal</b>  <b>Consult/Inform: District CWA department</b>

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.

- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.



### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	37.8	14.3	45	No data	No data
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	48.4	40.5	47.2	No data	No data
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%		73.2%		75.2%	
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%					
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

#### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

## Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Academic progress was somewhat challenging to assess on a broad level this school year, as a result of the lack of statewide testing (CAASPP) over the past two years due to the pandemic. However, local assessments, including STAR Reading and Math, do indicate that students are performing at or above grade level to a large degree (small increase in Reading, small decrease in Math).

### Overall:

Proficiency Rates	STAR Reading (Winter)	Star Math (Winter)
2020-21	90.8%	94%
2021-22	91.0%	92%

Among **subgroups**, there are some noticeable differences\*:

Proficiency Rates - <b><u>LEP Students</u></b>	STAR Reading (Winter)	Star Math (Winter)
2020-21	45.5% (5/11 students)	54.5% (6/11 students)
2021-22	42.1% (8/19 students)	84.6% (22/26 students)

Proficiency Rates - <b><u>Special Education Students</u></b>	STAR Reading (Winter)	Star Math (Winter)
2020-21	50.0% (9/18 students)	64.3% (9/14 students)
2021-22	65.2% (15/23 students)	70.4% (19/27 students)

Proficiency Rates - <b><u>Socioeconomically Disadvantaged</u></b>	STAR Reading** (Winter)	Star Math (Winter)
2020-21	71.4% (20/28 students)	80.0% (20/25 students)
2021-22	68.4% (26/38 students)	73.1% (38/52 students)

\*nominal differences and/or statistically small data sets noted with ethnicity subgroups, so information not listed here.

\*\* does not include STAR Early Literacy assessment given to Kindergarten and some 1st grade students.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

One significant issue that is apparent in the data above is the decrease in Proficiency rates for our Socioeconomically Disadvantaged students in both Reading and Math. What is also noticeable is that there has been a substantial increase in this student subgroup population over the past school year.

It seems that we are not quite meeting the needs of the students in our instructional practices. One of the areas that the staff has been focusing on is in having a greater awareness of Culturally Responsive Practices to meet the needs of all of our students, and in particular those within underserved subgroups. This seems to align with the data represented above, and seems to be more and more a significant issue in that all of these subgroups have had an increase in the number of students within them over the past two years.

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals



### **SMARTIE Site Goal A**



*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.*

### **Overall: Effective instructional practices implemented for all students.**

By the end of the school year, teachers will have increased frequency in the use of effective instructional strategies, resulting in a 5% increase in the overall Student Growth Percentile for both the STAR Reading and Math assessments (*Percent of students at or above the 35th student growth percentile, which shows growth relative to others in the same grade with a similar STAR score history*).

### **Equitable (AA/EL/IEP/CCEIS): Instructional and Intervention support for underserved students through effective Tier I/II in-class instruction.**

By the end of the school year, teachers will have increased frequency and quality of tier 1 and 2 in-class interventions, resulting in increased student achievement for 3 focal students (10% increase in their individual Student Growth Percentiles for both the STAR Reading and Math assessments)

 <b>Measurable Outcomes</b> Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&P Levels		<ul style="list-style-type: none"> <li>- Increased student achievement data for all students, as well as for 3 focal students</li> <li>- PD - survey re: use of curriculum; walk through for curricular material implementation</li> <li>- Walkthrough data</li> </ul>		
#	 <b>Research-Based Strategies to Achieve Goal</b> Consider the school budget, master schedule, collaborative structures, and professional development approach	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> What information/data will you monitor? When? With whom?	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.A1	Bi-monthly <b>teacher collaboration opportunities to support effective implementation of small group differentiated instruction and structured talk routines</b> for students. Teacher collaboration will utilize the following protocols: <ul style="list-style-type: none"> <li>• Peer observations</li> <li>• Lesson Study</li> <li>• Consultancy Protocol</li> <li>• Cycle of Inquiry</li> </ul>	Teacher feedback on how useful, worthwhile collaboration time is: <ul style="list-style-type: none"> <li>• Survey data</li> <li>• ILT feedback</li> </ul>	All	<b>Responsible for action: Teaching staff</b>  <b>Responsible for monitoring: ILT</b>  <b>Consult/Inform:</b>
2.A2	<b>Effective use of data</b> to inform differentiation in Tier I instruction and curriculum for underserved students. <ul style="list-style-type: none"> <li>• Determine <b>Focal Students</b> for overall progress as well as and monitor the frequency of opportunities to talk and explain thinking</li> <li>• Develop action plans for each focal student to address academic needs via effective Tier I (small group) instruction</li> <li>• Collaboration with grade level colleagues to analyze student work in monitoring progress (Cycle of Inquiry).</li> </ul>	Teacher use of STAR and curriculum-embedded assessment data to identify 3 focal students.  Development of action plans for addressing focal student needs through effective Tier I instruction  Teacher engagement in grade level collaboration regarding student work analysis for focal students 3 times across the school year.	Potential subgroups for 3 focal students: <ul style="list-style-type: none"> <li>• 1 AA/Latinx student</li> <li>• <b>1 EL student</b></li> <li>• 1 student exhibiting behavior concerns</li> <li>• 1 student academically behind</li> <li>• 1 student from Socioeconomically disadvantaged subgroup</li> <li>• 1 student with an IEP/504 plan</li> <li>• 1 student academically advanced</li> </ul>	<b>Responsible for action: Teaching staff</b>  <b>Responsible for monitoring: ILT</b>  <b>Consult/Inform:</b>
2.A3	Support use of <b>supplemental curriculum</b> and instructional materials. Provide collaborative opportunities for teachers to use these curriculum, including use of <b>Tier I intervention within classrooms</b> , as well as	Monthly collaboration time dedicated to lesson study or PD to support equitable	All, with particular support for students not working at grade level.	<b>Responsible for action: Teaching staff</b>



	<p>development of <b>cross-curricular integrated learning units</b>.</p> <ul style="list-style-type: none"> <li>• Orton-Gillingham (Grades K-2)</li> <li>• Inquiry by Design (Grades 3-5)</li> <li>• EL Achieve or AUSD coach created materials (for Designated ELD instruction)</li> </ul>	<p>implementation of OG or IBD curriculum.</p> <p>1 peer observation in the 2nd trimester focused on small group instruction using Designated ELD curriculum (EL Achieve or AUSD coach created materials).</p> <p>Connect to focal students via student work analysis</p>		<p><b>Responsible for monitoring: ILT</b></p> <p><b>Consult/Inform:</b></p>
2.A4	<p>Address inequitable referrals for assessment to Special Education:</p> <ul style="list-style-type: none"> <li>• Review <b>MTSS system</b> with staff, including Tier I &amp; II and COST processes.</li> <li>• Effective use of <b>assessment data and intervention curriculum</b> to improve Tier II and III Reading Intervention program, including increased frequency of progress monitoring (assessments, review of student response to intervention)</li> </ul>	<p>Re-launch COST and SST process with articulated protocols, ensure the potential for family-facing. Best practice share for Tier 2.</p> <p>1 peer observation focused on small group instruction.</p> <p>Connect to focal students via student work analysis</p> <p>More frequent (mid trimester) assessments given to students in Tier II/III Reading intervention, to get a more accurate trend line on growth.</p>	All	<p><b>Responsible for action: COST team</b></p> <p><b>Responsible for monitoring: COST team</b></p> <p><b>Consult/Inform:</b></p>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

## LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	18.3%	21%	27.3%	14%	6.7%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	83.9%	72.6%	72.5%	84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%	8.3%	27%	22.7%	11.5%	6.6%
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards		70%					

Implementation: % of ELs receiving designated ELD	6th-12th	61%		98%		100%	
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\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?

- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### **Avoid**

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Historically, there have been challenges with attendance at ELAC meetings, as well as underrepresentation of some subgroups at school wide events and activities, specifically families of English Language Learners, families of students with Individualized Education Plans (Special Education), and families of BIPOC students (Black, Indigenous People of Color).

Initial indicators from informal surveys and communication with families indicate a disconnect of these families with these events and activities being relevant to their experience, challenges in scheduling to be able to attend, lack of translation services making accessing information a challenge, and/or lack of affinity with attendees to promote a more welcoming environment.



#### **Identified Need: Using Additional Data to go Deeper**

#### **Ask yourself:**

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




#### **Avoid**

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

The Edison School community has a strong parental involvement component, which enriches the school a whole. However, there are a number of subgroups that are not as strongly represented at school events and activities. This includes families of English Language Learners, families of students with Individualized Education Plans (Special Education), and families of BIPOC students (Black, Indigenous People of Color).

As a school, we value a diverse representation of input and involvement, and seek out these underrepresented voices, in an effort to provide more equitable opportunities for underserved students. In order to address this, we want to outreach to families to seek out their perspective, identify actual or perceived barriers, and provide inviting opportunities for a more diverse representation of families at school events, in parent-involved committees, volunteer opportunities, and other school related programs. We seek to do so via surveying families, identifying and removing potential barriers, and outreach to families to actively invite them. We feel that with greater family engagement, student engagement will also increase.

# LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>				
<b>Overall:</b> Family Engagement (or family education?) in school councils, events and volunteer opportunities will increase overall by focusing on subgroups (families of EL students, families of Special Education students). <ul style="list-style-type: none"> <li>• Increase of ELAC participation to have at least 25% of students in the EL program represented (8 families)</li> <li>• Increase of participation at school wide events to have an average of at least 20% of the Special Education population (12 families) represented.</li> </ul> <b>Equitable (AA/EL/IEP/CCEIS):</b> At least 75% of AA/Latino/EL/SpEd families express understanding of the functions of MTSS processes, as evidenced by survey data.				
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
<ol style="list-style-type: none"> <li>1. English Language Advisory Council (ELAC) meeting sign-in sheets</li> <li>2. Volunteer sign in sheets from office</li> <li>3. Sign-in sheets from events, including fields to identify which participants are from identified subgroups classes (student name, classroom of child)</li> </ol>				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1	Seek out diverse voices from the school community to <b>1) know, value and include varied perspectives and experiences</b> in making decisions regarding schoolwide programs and practices, as well as to <b>2) increase family engagement in underserved populations</b> (AA, Latinx, EL, SpEd): <ul style="list-style-type: none"> <li>• Listening sessions</li> <li>• Affinity group meetings</li> <li>• Surveys</li> <li>• Outreach to EL families for ELAC participation</li> <li>• Raising student/family awareness of Autism, intellectual differences.</li> </ul>	Attendance records for sessions & meetings  Notes from meetings providing feedback  Survey data	<ul style="list-style-type: none"> <li>• African-American</li> <li>• Latinx</li> <li>• English Language Learners</li> <li>• Special Education</li> </ul>	<b>Responsible for action: SSC, ELAC</b>  <b>Responsible for monitoring: SSC</b>  <b>Consult/Inform: ILT</b>

4.A2	<p><b>Inform families about</b> relevant topics relating to <b>school processes</b>, to foster greater partnership with the school in their child's learning experience as well as to equip parents to better provide support at home:</p> <ul style="list-style-type: none"> <li>• Benchmarks in each GL to communicate with parents on how to monitor student progress</li> <li>• MTSS processes <ul style="list-style-type: none"> <li>○ PBIS program</li> <li>○ COST program</li> <li>○ Tiered Interventions</li> </ul> </li> <li>• Messaging to families via newsletter, Information nights, Literacy/Math nights</li> </ul>	<p>Survey data</p> <p>Attendance records of Literacy or Math Family Nights</p>	<ul style="list-style-type: none"> <li>• All</li> </ul>	<p><b>Responsible for action: Principal</b></p> <p><b>Responsible for monitoring: ILT</b></p> <p><b>Consult/Inform:</b></p>
4.A3	<p>Provide greater <b>continuity in what is reported to families</b> regarding student progress <b>beyond report cards grades</b>, so families may have a more informed understanding of their child's progress:</p> <ul style="list-style-type: none"> <li>• Equitable start meetings at beginning of school year</li> <li>• Baseline of information to be communicated by teachers: Weekly schedule, communication mode, class expectations, homework policy, the "basics" of school, etc...</li> <li>• What information is shared during Parent-Teacher Conferences</li> <li>• What assessments are used, and how best to report assessment data to families <ul style="list-style-type: none"> <li>○ What information (data) is to be included in report card comments?</li> <li>○ What assessment data shared (F&amp;P progress, STAR), particularly with EL families (ELPAC report)</li> </ul> </li> </ul>	<p>Equitable start attendance</p> <p>Staff meeting notes</p> <p>Survey data</p>	<ul style="list-style-type: none"> <li>• All</li> <li>• English Language Learners</li> </ul>	<p><b>Responsible for action: Principal, SSC</b></p> <p><b>Responsible for monitoring: Principal, SSC</b></p> <p><b>Consult/Inform: ILT</b></p>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

## Annual Review

## Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the information systems and the expenditures to implement the strategies/activities to...

[add text here]

Describe the annual outcomes, metrics or strategies/activities to be implemented in the first year of the plan. Identify where those changes can be found in the SPSA.

N/A due to their first year.

## Expenditures to Achieve Site-Specific Goals

[2022-23 SPSA Expenditures Table - Edison School](#)



## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$ [Enter total funds here]

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Amy Youngman	Chairperson, Parent Representative
Misha Chellam	Vice-Chairperson, Parent Representative
Carl Randecker	Secretary, Parent Representative
Emily Grunt	Parent Representative
Kim Weberg	Parent Representative
Tara Shelton	Staff - Paraprofessional
Glenn Aitkens	Staff - Teacher
Regina delRosario	Staff - Teacher
Sarah Hinds	Staff - Teacher
Greg Sahakian	Staff - Administrator

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

For parent representatives, SSC meetings are regularly scheduled and advertised. Announcements and agenda postings are made in advance of each meeting. Meetings are open to all community members. Staff and SSC input were actively solicited in the development and revision of the SPSA.

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

The SSC does not fully reflect our school population's demographics, despite efforts to reach out to a broad range of the community. Parent representatives are posted on the school website. Meetings are open to all community members, and announcements for meetings are sent out schoolwide. Outreach to parents in an effort to establish an ELAC has and will continue, until an ELAC is established.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?

3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Site Budget Allocations		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1	Magnet/ Innovative									
		\$25,835.00		\$3,572.00											
Summary of Expenditures to Achieve Site-specific Goals															
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description						
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/ After School Program grant								
2.A4	Other: Students neeing Reading Intervention support	.14 FTE		.06 FTE			.55 FTE	2000s, 3000s	Intervention Para (0.75 FTE, Salary & Benefits)	KEY	FOR TABLE	HINTS			
2.A1-2.A4	All students							1000s	Subs for Assessments (36 days)	Expenditure Types	Certificated Salary	Object Code Hints (1000s)			
2.A1-2.A4	All students							1000s	Teacher hourly pay (40 hours)						
2.A1-2.A4	All students							1000s	Benefits (certificated, for hourly and subs)						
2.A1-2.A4	All students							2000s, 3000s	IA Hourly pay (40 hours)	Target Student Group(s)	Classified Salary Benefits Materials/Supplies Services	(2000s) (3000s) (4000s) (5000s)			
2.A1-2.A4, 4.A2, 4.A3	All students							5000s	Duplication						
4.A2, 4.A3	All students							5000s	General Supplies						
4.A2, 4.A3	All students							5000s	Postage						



## Edison School

### 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☐ School Advisory Committee for State Compensatory Education Programs

☐ English Learner Advisory Committee

☐ Community Advisory Committee for Special Education Programs

☒ Other (list) - Edison Staff Instructional Leadership Team

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Greg Sahakian

Typed name of school principal

  
Signature of school principal

5/24/22  
Date

Amy Youngman

Typed name of SSC Chairperson

  
Signature of SSC Chairperson

5/25/22  
Date

**ENCINAL JR/SR HIGH SCHOOL  
SINGLE PLAN FOR STUDENT  
ACHIEVEMENT (SPSA)  
2022-23**

<b>CDS Code</b>	01-61119-0132142
<b>Principal Name</b>	Kirstin Snyder
<b>Telephone Number</b>	510-748-4023
<b>Address</b>	210 Central Ave. Alameda, CA 94501
<b>E-mail</b>	ksnyder@alamedaunified.org
<b>Date of SSC Approval</b>	5/10/2022
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## Purpose and Description

A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the below prompts.

### Purpose

Please select the purpose of this plan by **BOLDING** one or more of the following:

BOLD one or more:

**Schoolwide Program**

Comprehensive Support and Improvement

Targeted Support and Improvement

Additional Targeted Support and Improvement

### Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs

[add text here]

### Resource Inequities

If the school is not identified for CSI or STASI this section may be deleted. Schools eligible for CSI or ASTI must identify resource inequities which may include a review of LEA and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through the implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[add text here]

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic sect Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	14.8%	8.9%	13.7%	8% (March)	12.2%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	5.1%	2.4%	3.6%	1.3% (March)	2.7%
Graduation % of four-year cohort completing graduation requirements		93.2%	93.0%	91.9%	92.2%	93%	91.7%
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%		85%		82%	
	7th	62%		64%	47%	60%	54%

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%	68%	64%	58%	60%	52%
	11th	63%		64%	65%	62%	54%



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high-level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

All metrics are not in line with district goals. As a site, we need to look at Chronic Absenteeism and suspension since both are higher than the district. If we focus on Goal 1 and focus on students being able to connect with a trusted adult then Chronic Absenteeism and suspension rates will reduce over time. By moving our advisory period to first thing in the morning student are able to have a soft start with their trusted adult. This will then allow them to increase their level of engagement and overall participation in school. Increased levels of engagement will result in fewer suspensions and attendance issues. More students are present and participate in class which will result in grade improvement.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypothesis?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

We currently have a 92% daily attendance rate which is 3% lower than last year. The new bell schedule for next year allows for the student to start their day in the advisory period and connect them with trusted adults 5 days a week. This relationship should improve our daily attendance rate and resume the 96% of students we had attending in 20/21. Advisory teachers will act as grade-level case managers so students have more access to academic planning that will be anchored in the graduate profile. The goal by Fall 2022 is that all students will have met their counselor through advisory, and have an academic plan for the year that will be built around SEL and Academics.

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b> <b>70% of students will feel connected with at least one classroom teacher as demonstrated by student surveys by the end of 22-23. This will be supported through the advisory structure and curriculum.</b>  <b>Equitable (AA/EL/IEP/CCEIS):</b> <b>EL learners and our African American learners will make meaningful connections with staff.</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		<b>Student Surveys in Advisory homerooms given 4x's a year.</b> <b>CHKs 2023 Survey</b> <b>COST Case management Tool</b> <b>Grades</b> <b>Attendance</b>		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>

1.A1	Attendance Advisory schedule 5 days a week	<p><b>Period attendance will be at 95% or higher daily</b></p> <p><b>Daily advisory to promote attendance and soft start for students</b></p> <p><b>Advisory lesson form Attendance works to promote the importance of being in school</b></p> <p><b>Incentivizing attendance in virus ways, pizza, gift cards, awards</b></p>		<p><b>Responsible for action:</b></p> <p><b>Admin team, Intervention Lead, ILT, Parent Liaison</b></p> <p><b>Responsible for monitoring:</b></p> <p><b>Admin team, Attendance clerks, COST, Parent Liaison</b></p> <p><b>Consult/Inform:</b></p> <p>COST/SSC/Parent Liaison</p>
1.A2	Grades	<p><b>D/F's will be reduced between progress report grade and final grade</b></p> <p><b>Advisory teachers check in with student weekly on gradebook</b></p> <p><b>Notify parents when students are not passing classes</b></p> <p><b>Run Aeries reports</b></p> <p><b>Report grades and support through Parent Square</b></p> <p><b>Promote PIE Nights</b></p>		<p><b>Responsible for action:</b></p> <p><b>Teachers Counselors, ILT, Admin,</b></p> <p><b>Responsible for monitoring:</b></p> <p><b>Advisory teachers, counselors, Department Chairs,</b></p> <p><b>Consult/Inform:</b></p> <p>Families, Counselors, students, Admin, Tech Support</p>
1.A3	COST Case Management Tool	All students will be monitored for engagement progress and academic progress		<p><b>Responsible for action:</b></p> <p><b>Admin Team, Intervention Lead,</b></p>



		<p>measured by attendance and grades</p> <p>Student Surveys</p> <p>Communication loops between advisory teachers, classroom teachers and COST team to ensure students are case managed.</p>		<p><b>Department Chairs, Parent Liason, counselors, Tech Supoprt, Aeries Family Portal</b></p> <p><b>Responsible for monitoring:</b></p> <p><b>Staff, IL, ILT, Admin, Advisory Teachers COST, Parent Liaison, counselors</b></p> <p><b>Consult/Inform:</b></p> <p>SSC/COST</p>
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## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.

- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	-27.3	14.3	-30.1		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	17.1	40.5	26.9		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%	50.6%	54.9%	51.3%	58.2%	47.8%
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%	76%	73.2%	67.6%	75.2%	79.2%
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%	42.4%	51.9%	48.1%	52.5%	48.4%
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway	11%		14%		22%	
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework	14%		15%		20%	
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%	48.6%	56.8%	52.2%	60.3%	53.7%

## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Cultivating teacher practice through student engagement will allow us to improve our attendance and grade data. If we intentionally focus on engagement strategies as determined by the UDL Framework we will then see more students succeed in their classroom settings. As measured by grade data, attendance data as well as student surveys. We will use an observation tool to assess all classrooms for the same 5 engagement strategies as determined by the teachers. Each classroom will incorporate these 5 strategies into their daily classroom environments.



### Identified Need: Using Additional Data to go Deeper

#### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals



### SMARTIE Site Goal A

*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.*



#### Overall:

**70% of students will Increase student engagement by, as measured by:**

1. Increased attendance by 2%, and
2. Decreased rate of two or more D/F's for students in the class of 2025 by 20%.

#### Equitable (AA/EL/IEP/CCEIS):

**EL learners and our African American learners will make a meaningful connection with staff.**

 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		<b>Student Surveys</b> <b>CHKS 22-23 Survey</b> <b>Learning Walks Observation Tool</b> <b>Teacher Surveys</b> <b>Grades</b> <b>Attendance</b>		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served</b> <b>(All/AA/EL/IEP/CCE IS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.A1	Define engagement as agreed upon features of every classroom	<b>Objectives on the board</b>  <b>Classroom agendas</b>  <b>Student Talk</b>		<b>Responsible for action:</b>  <b>Staff, ILT, Admin Team</b>  <b>Responsible for monitoring:</b>  <b>Coach, ILT, Admin Team</b>  <b>Consult/Inform:</b>  Staff, ILT
2.A2	Use walkthrough tool to measure engagement strategies	Monthly Learning Walkthroughs with a critical friend  Walkthrough Tool used to guide learning walks for observable engagement strategies		<b>Responsible for action:</b>  <b>Staff, ILT, Admin Team</b>  <b>Responsible for monitoring:</b>  <b>ILT, Staff, Admin Team</b>  <b>Consult/Inform:</b>  Staff, ILT

2.A3	Use project Based Learning Model and Integrated learning to engage	<p>Teacher lead staff development around Project based Learning</p> <p>JJ core learning walks to observe Project Based Learning</p> <p>Fishbowl classrooms to observe PBL</p> <p>Follow up with Buck Institute mid year if possible</p>		<p><b>Responsible for action:</b></p> <p><b>JJ core teachers, ILT, Admin Team</b></p> <p><b>Responsible for monitoring:</b></p> <p><b>ILT, Admin Team</b></p> <p><b>Consult/Inform:</b></p> <p>Staff , ILT</p>
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## LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.





### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site

<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	7.4%	21%	16.2%	14%	11.4%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	81.3%	72.6%	73%	84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%		27%		11.5%	
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%	5.3%	9%	10.5%	3.9%	5%
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards Implementation: % of ELs receiving designated ELD	K-5th	70%					
	6th-12th	61%		98%		100%	

\*to be replaced with growth metric when released spring 2022

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Increase parent engagement in all stakeholder group meetings by 10% in SSC, PTSA, and ELAC.</b>			
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		<ul style="list-style-type: none"> <li>• Increase participation in SSC, ELAC, and PTSA by 10%.</li> <li>• Increase diversity of the above groups through greater representation of all stakeholder groups.</li> <li>• Contact at least 25% of student families at least one event throughout the year.</li> </ul>			
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>	

3.A1	Monthly parent outreach/education events on-site.	Attendance at the proposed site events, recorded via sign-in sheets.	All, though individual events may target specific groups.	<b>Responsible for action:</b>  Parent Liaison
3.A2	Monthly SSC, ELAC, and PTSA meetings online and in-person as well as teacher classroom updates through Parent Square.	Attendance in these meetings will increase by 10%. Data will be gathered by the committee notetaker record in the meeting minutes.  Current Attendance in meetings: Elac 3, PTSA 15, & SSC 9  Goal for 22-23: ELAC 4, PTSA 17, & SSC 10		<b>Responsible for action:</b>  Admin  PTSA  SSC  ELAC  Parent Liaison
3.A3	Increase participation by having site events (and restoring events lost due to Covid) and use phone blast, cold calls, for a personal invitation, e.g. Back to School BBQ, Open House Art Night, middle school exhibitions, etc.	Attendance at the proposed site events, recorded via sign-in sheets.		<b>Responsible for action:</b>  Parent Liaison  District Equity and Engagement  PTSA  Teaching Staff

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High-Level Trends

#### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and the number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high-level trends will you dig into further?**

#### Avoid



- Going too deep - the purpose is to identify high-level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high-level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[add text here]



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What is our school system and practices causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypothesis?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b>  <b>Equitable (AA/EL/IEP/CCEIS):</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A2				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A3				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>

# Annual Review

## Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the strategies/activities implemented in the previous year and the strategies/activities implemented in the current year. Identify any additional expenditures to implement the strategies/activities in the current year.

[add text here]

Describe any changes in the goal, the annual outcomes, metrics or strategies/activities to achieve the goal in the current year. Identify where those changes can be found in the SPSA.

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

[MAKE A COPY OF THE TEMPLATE FOR YOUR SITE FOLDER.](#) COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT “LINK” IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE “EXAMPLE” TAB IN TEMPLATE FOR AN EXAMPLE.

## 2022-23 SPSA Expenditures Table

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)

# Appendix A: Categorical Funding Summary

## Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Kirstin Snyder	Principal
Susan Coss	Chair
Kadijah Grant	Co-Chair
Marie Huxley	Communications
Sara	Secretary
Fayleen Allen	CSEA
Diana Kenney	Teacher
Sara Canepa	CSEA
Narobi Taylor	Student Rep
Gina Ledesma	Member
Tara Etayo	Member

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:
2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

## Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?



3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

[illegible][illegible][illegible][illegible]

# Alameda Science and Technology Institute

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☒ School Advisory Committee for State Compensatory Education Programs

☐ English Learner Advisory Committee

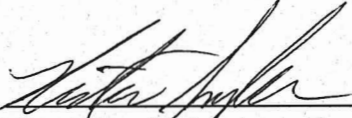
☐ Community Advisory Committee for Special Education Programs

☐ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

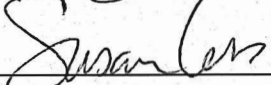
Attested:

Kirstin Snyder \_\_\_\_\_  
Typed name of school principal

  
\_\_\_\_\_  
Signature of school principal

5-24-22  
Date

Susan Coss \_\_\_\_\_  
Typed name of SSC Chairperson

  
\_\_\_\_\_  
Signature of SSC Chairperson

5/25/22  
Date

On April 5th I presented SPSA proposed goals to ELAC. At our May 17th meeting members did not attend. It was just our internal ELAC team. We were unable to have them approve final SPSA.

**FRANKLIN ELEMENTARY  
SINGLE PLAN FOR STUDENT  
ACHIEVEMENT (SPSA)  
2022-23**

<b>CDS Code</b>	01-61119-6090039
<b>Principal Name</b>	Lynnette Chirrick
<b>Telephone Number</b>	510-748-4004
<b>Address</b>	1433 San Antonio Alameda, CA 94501
<b>E-mail</b>	lchirrick@alamedaunified.org
<b>Date of SSC Approval</b>	5/25/22
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	3.4%	8.9%	2.9%	8% (March)	3.8%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	0.8%	2.4%	2.0%	1.3% (March)	0.6%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%	91%	85%	88%	82%	76%
	7th	62%		64%		60%	

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

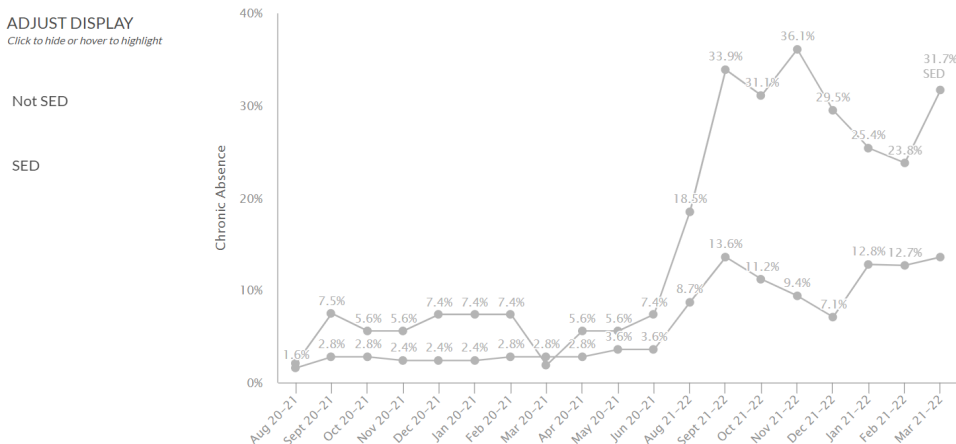
### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Overall attendance rates have been impacted by COVID. We are now at 17.5% of students who are chronically absent during the 2021-2022 school year. While this is still better than the District Average, it is significantly more than previous years. Additionally, we have several subpopulations in which chronic absenteeism is more pronounced, including Black/African American (5/8), Filipino (4/8), English Learners (8/21), Special Education (4/14), and SocioEconomically Disadvantaged (20/63).

Compared By: Socioeconomic Status — Filtered By: Franklin Elementary

ADJUST DISPLAY  
Click to hide or hover to highlight



Exclusionary Discipline is negligible at this time at Franklin, with no suspensions to date in the 2021-2022 school year. For some students, though, responses to referrals continue to result in missed class time. There are no significant disproportionalities at this time for any subpopulations.

Mental health and social skills groups are seen as a need in our Coordination of Services Team Data, as is

indicated by both referral counts for mental health and social skills, and in interventions and minor discipline documented in AERIES. We are fortunate that our PTA pays for mental health support so we can meet this need at this time. Minor discipline data shows that students are struggling to apply their understanding of S part of our SOAR acronym by being Safe and keeping their hands to themselves. The team feels this is likely due to students missing a year of in class instruction, then for three months learning six feet apart from one another: students need to learn the social skills they missed during these times. Teachers have worked to incorporate more explicit social skills lessons and scaffolding into lessons, but as our PBIS team identified in our Tiered Fidelity Inventory, we have room to grow in making sure all students have the supports necessary to have success navigating their social experience.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

It is likely that chronic absenteeism rate increased due to COVID related guidance to families. Families were told to keep children home for any symptoms of COVID, many of which would have formerly resulted in students being sent to school "ill."

During the 2021-2022 school year, attendance data shows more incidences of students missing school for vacations (non-independent study) than prior years. We believe that likely it is due to a variety of likely causes:

That parents are working from home (we also saw more independent study contracts).

That there is a more "permissive" feel to taking days off since students are missing so much school due to COVID and have been able to Zoom to school in hybrid learning.

Messaging from the school throughout the past two years has been to not send students to school, even with a headache. Our hypothesis is that if we communicate differently with parents next year about the importance of attendance, and support parent understanding of the changing COVID guidance, chronic absenteeism will decrease.




We also believe that there are subpopulations who would benefit from additional supports in getting their children to school and that if our community works together, we can see progress in this area as well.

We also believe that if we use the COST process to support individual students and families who are chronically absent, we can learn more about root causes and address them in more meaningful ways than if we just treat attendance separately through SART meetings.

We also believe that if we celebrate and empower students and continue to build community, engagement, and events at Franklin, students and families will feel wanted, empowered, connected and engaged, and this will result in less students who are chronically absent.



## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>				
<b>Overall:</b> Chronic absenteeism will decrease by 8% by the end of the 2022-23 school year. It is unclear at this time how COVID protocols or surges may impact this goal, but regardless of the end number, our renewed commitment will be to continually monitor chronic absenteeism throughout the year, responding with compassion, support, and an inquiry based approach for identifying root causes and addressing each family's needs.  <b>Equitable (AA/EL/IEP/CCEIS):</b> Chronic absenteeism in subpopulations with significant disproportionality in truancy concerns (African American, Filipino, Special Education, Socioeconomically Disadvantaged, English Learners) will decrease by at least 10% in each subgroup as compared to the previous school year.				
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
Attendance Data Survey Data COST Data SART Meeting Information TFI Family Trust Survey Wellness Survey CHKS Exclusionary and minor discipline data SART Survey information Positive behavior frequency data				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.1	Create a plan for outreach and messaging to parents regarding attendance post-COVID. Messaging plan will include family engagement principal coffees, PTA meetings, and Back to School night slides with messages about the importance of attendance, attendance requirements, and independent study procedures.	Declining chronic absenteeism, monitored twice per month  Progress monitoring following SART	All	<b>Responsible for action:</b> Principal  <b>Responsible for monitoring:</b> Principal, Office

		Meetings twice per month.		Assistant, COST Team, teachers  <b>Consult/Inform:</b> DEI
1.2	Inclusion of attendance concerns in COST meetings. Prior to SART meetings, send a family survey and work with PTA for resources to assist families in students getting to school on time, implementing potential solutions like walking school buses.	Declining chronic absenteeism monitored every two weeks through SART Meetings,  Survey data  COST Data	Students who are chronically absent.	<b>Responsible for action:</b> Principal, COST Team  <b>Responsible for monitoring:</b> Principal  <b>Consult/Inform:</b> PTA, DEI
1.3	PBIS Reboot: <ul style="list-style-type: none"> <li>Spiral training and <a href="#">implementation</a> of the Toolbox Socioemotional Learning Curriculum for staff, students and families.</li> <li>Schoolwide plan to teach tools at start of year, including communication tools in Facebook posts, on Parent Square, to reinforce use of strategies at home</li> <li>Revisit student reinforcement systems and revise using recommendations from the Tiered Fidelity Inventory</li> <li>Define lessons for the buddy bench and add it to the PBIS Lesson Plan Book include specific language students can say to students sitting on the buddy bench, what to do when nobody joins. Add a duty to current Conflict Managers to monitor. Include the buddy bench in the Welcoming Committee responsibilities.</li> <li>Revisit the Conflict Manager title (maybe “friendship coaches”) and training to include restorative questions and Toolbox tools</li> </ul>	Tiered Fidelity Inventory  Minor Student Discipline, Assertive Discipline and Suspension Data  Franklin Falcon Feather positive reinforcement data  CHKS	All	<b>Responsible for action:</b> Intervention Lead, teachers, conflict manager lead, PBIS Team,  <b>Responsible for monitoring:</b> District TFI Team, IL, teachers, principal  <b>Consult/Inform:</b> Staff, families.
1.4	Relationships among students: <ul style="list-style-type: none"> <li>Establish class reading buddies to help rebuild some of the student to student relationships in other grades, COVID guidelines allowing. Provide time for cross grade level</li> </ul>	Wellness Surveys  CHKS Data	All	<b>Responsible for action:</b> Intervention Lead,

	<p>collaboration time to develop opportunities for students to participate in transition and build relationships with staff and students in other grades, providing leadership opportunities and relationship and community building with students in other grade levels.</p> <ul style="list-style-type: none"> <li>Empower students to lead clubs that engage students in leadership opportunities, and provide students a place to go and build relationships outside of physical sports at recess.</li> </ul>	Club Participation Data		<p>teachers, PBIS Team</p> <p><b>Responsible for monitoring:</b> PBIS Team, IL, teachers, principal</p> <p><b>Consult/Inform:</b> Students, staff, families.</p>
1.5	<p>Work with the COST team to develop communication with families about available resources, and to develop a flowchart for potential wraparound services or system for consultation with service providers specific to attendance and mental health supports. Promote parent involvement in PTA, both to fund services and as a wraparound source in creation of buddy families.</p>	COST Notes	All Focal Students	<p><b>Responsible for action:</b> Principal, IL, Instructional Coach, teachers.</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Teachers, families</p>

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	32.7	14.3	33		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	38.7	40.5	51.5		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%		73.2%		75.2%	
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	

## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?

- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### **Avoid**

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

As a school, we showed growth in both Language Arts and Math School-wide, with 89.7 percent proficiency according to STAR (ELA). Our highest performing subpopulation is that of Multiple Ethnicities. Our subpopulation data shows discrepancies in our Growth Percentiles, among Filipino students 2/3, African American/Black 4/6 students, intentionally Left Blank 10/12, and English Learners 10/15 students. While there is not a significant disproportionality in SED performance when compared with schoolwide scores, there is between not SED 92.9% and SED 80%. Because our struggling students span multiple subpopulations and needs, we believe that if we implement cycles of inquiry, based on current data, and collaboration time for designing lessons based on the needs of struggling and focal students, we will move toward closure of achievement, success, and opportunity gaps.



#### **Identified Need: Using Additional Data to go Deeper**

#### **Ask yourself:**

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### **Avoid**

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

While our students at Franklin are showing increases in proficiency, and a high overall level of proficiency as mentioned above, we are not meeting the needs of some of our struggling subpopulations. We believe that there are research based instructional practices we can use to help us close these gaps and hypothesize that if we continue to work toward best practices in implementation of Culturally Responsive Teaching Practices, we will close the success and opportunity gaps for these subpopulations and all children. This past year with COVID funds, we were able to offer cohesive interventions designed to support small groups of students. As we are no longer able to fund these interventions, we recognize that our Tier 1 instructional pedagogy and classroom based interventions must be an even stronger support to students who are struggling to meet proficiency.



## **LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals**



### **SMARTIE Site Goal A**

*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus*

**Overall:** Teachers will participate in cycles of inquiry with disaggregated assessment data, implementing CRTP so that STAR growth percentiles in Language Arts and Math grow by

<p>student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</p>		<p>3% in ELA and 6% in math. Our STAR Reading SGP is currently the second highest elementary SGP in the District; in math we are closer to the middle and have more room to grow.</p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b> We will improve SGP's in STAR Reading and Math for our focal students by 10% by Spring, 2023.</p>		
<p> <b>Measurable Outcomes</b></p> <p>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</p>		<p>We will examine Star Assessment data, District Benchmark, F&amp;P, CAASPP, and SIPPS data in teacher collaboration time to determine progress towards our goal each Cycle of Improvement.</p>		
#	<p> <b>Research-Based Strategies to Achieve Goal</b></p> <p>Consider the school budget, master schedule, collaborative structures, and professional development approach</p>	<p><b>How will you know the strategy is making progress towards your goal throughout the year?</b></p> <p>What information/data will you monitor? When? With whom?</p>	<p><b>Student Group Served (All/AA/EL/IEP/CC EIS)</b></p>	<p><b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b></p>
2.1	<p>Teachers will continue to participate in site-based professional learning focusing on culturally responsive pedagogy and anti-racist teaching to increase use of Culturally Responsive Teaching strategies that lead to more equitable engagement and participation of focal students, increasing talk opportunities for students</p> <ul style="list-style-type: none"> <li>Continued professional development on effective implementation of best practices in student discourse during whole class and small group instruction.</li> <li>Focal Student reminders: Techniques on how to engage students that don't share often - Calling on focal students with structured support: Giving advance notice/more think time, use of wait time, allowing peer support, having student report out for group ("reporter" role).</li> <li>Dedicated collaboration time will be scheduled, providing time for teachers to embed CRTP into lessons.</li> </ul>	<p>Participation in Learning Journals</p>	All	<p><b>Responsible for action:</b> Principal, IL, Instructional Coach, teachers.</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Teachers, families</p>
2.2	<p>Intervention cycles based on student needs in the classroom and after school. Work with the District, PTA and AEF to fund intervention cycles after school.</p>	<p>Google Form</p> <p>Supplemental assessment (SIPPS?)</p>	Students identified for intervention	<p><b>Responsible for action:</b> Principal,</p>

		<p>to determine area of need for intervention group.</p> <p>All data identified in Measurable Outcomes section.</p>		<p>IL, Instructional Coach, teachers.</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Teachers, families</p>
2.3	Recognition system for effort and growth in projects like Read to Feed	Logs	All	<p><b>Responsible for action:</b> Principal, IL, Instructional Coach, teachers.</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Teachers, families</p>
2.4	<p>Effective use of data to inform differentiation in Tier I and 2 instruction and curriculum for underserved students.</p> <ul style="list-style-type: none"> <li>Determine Focal Students for overall progress as well as and monitor the frequency of opportunities to talk and explain thinking</li> <li>Develop action plans for each focal student to address academic needs via effective Tier I (small group) instruction</li> <li>Collaboration with grade level colleagues to analyze student work in monitoring progress (Cycle of Inquiry).</li> <li>Best practice share for Tier 2.</li> <li>1 peer observation focused on implementation of CRTP strategy.</li> <li>A proactive approach to Mental Health/Social Emotional Support</li> </ul>	<p>(Formative assessments in SIPPS, F&amp;P.)</p> <p>BOY - teacher use of STAR and curriculum-embedded assessment data to identify 3 focal students.</p> <p>Development of action plans for addressing focal student needs through effective Tier I instruction</p> <p>Teacher engagement in grade level collaboration regarding student work analysis for focal students 3 times across the school year.</p>	<p>Potential subgroups for 3 focal students:</p> <ul style="list-style-type: none"> <li>1 AA/Latinx</li> <li>1 EL</li> <li>1 behavior challenge</li> <li>1 academically behind</li> <li>1 student with an IEP/504 plan</li> <li>1 advanced student</li> </ul>	<p><b>Responsible for action:</b> Principal, IL, Instructional Coach, teachers.</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Teachers, families</p>
2.5	Support use of supplemental curriculum and instructional materials. Provide collaborative	Monthly collaboration time dedicated to lesson	All	<p><b>Responsible for action:</b> Principal,</p>

	<p>opportunities for teachers to use these curriculum, including use of Tier I intervention within classrooms.</p> <ul style="list-style-type: none"> <li>Orton-Gillingham (Grades K-2)</li> <li>Inquiry by Design (Grades 3-5)</li> <li>SIPPS (students struggling with phonics)</li> <li>EL Achieve or AUSD coach created materials (for Designated ELD instruction)</li> </ul>	<p>study or PD to support implementation of OG or IBD curriculum.</p> <p>1 peer observation in 2nd trimester focused on small group instruction using Designated ELD curriculum (EL Achieve or AUSD coach created materials).</p> <p>Connect to focal students via student work analysis</p>		<p>IL, Instructional Coach, teachers.</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Teachers, families</p>
2.6	<p>Continue use and revision of MTSS systems, including Tier I &amp; II and COST processes to continually monitor any:</p> <ul style="list-style-type: none"> <li>Inequitable referrals for exclusionary discipline and special education referrals</li> <li>Ongoing learning gaps due to Distance Learning</li> <li>Learning gaps due to chronic absenteeism in the 21-22 school year.</li> </ul>	<p>COST Data</p> <p>End of year inquiry cycle academic assessment data.</p> <p>End of year 21-22 data in identification of students to monitor (who were chronically absent, in categories of overidentification, etc)</p>	All	<p><b>Responsible for action:</b> Principal, IL, Instructional Coach, teachers.</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Teachers, families</p>
2.7	<p>Academic Partnership with Families:</p> <ul style="list-style-type: none"> <li>Communication plan to provide family information regarding how to best support what children are learning at school, such as curriculum related letters to families so they know how to best support at home. To ensure equity in this effort, materials sent home and support should be accessible to families who speak second languages.</li> <li>Investigate the inclusion of School Smarts or a similar program at Franklin next year</li> </ul>	<p>Engagement with surveys, parent square posts.</p> <p>Family Trust Survey</p>	All	<p><b>Responsible for action:</b> Principal, IL, Instructional Coach, teachers.</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Teachers, families</p>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"



## LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	15.9%	21%	22.2%	14%	20%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	87.2%	72.6%	77.8%	84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%	11.3%	27%	31.1%	11.5%	5.7%
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards	K-5th	70%					

Implementation: % of ELs receiving designated ELD	6th-12th	61%		98%		100%	
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\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	

## Annual Review

### Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities in the current year and the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the current year.

[add text here]

Describe the annual outcomes, metrics or strategies/activities to achieve the articulated goal in the current year. Identify where those changes can be found in the SPSA.

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

[Expenditures Link](#)

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Lynnette Chirrick	Principal
Darla Aragon	Chairperson, Parent Representative
Leigha Govek-Burns	Secretary, Parent Representative
Maria Elena Moreno Van Maren	Parent Representative
Zebib Aron	Parent Representative
Erkhembat Turvshinbat	ELAC Parent Representative
Erin Gilchrist-Brown	Classified Staff Member
Debamitra Guha	Teacher
Jodi Barzelatto	Teacher
Judith Manalili	Teacher

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.



## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

Members of our Instructional Leadership Team, as well as our Site Leadership Team began discussing a vision for next year early in the start of the school year. Our School Site Council and ELAC gave valuable input into the development of the plan and document itself. Teachers had opportunities to look at data, vision, collaborate, and brainstorm in staff meetings. All of this input and feedback was considered as our School Site Council monitored the development of the plan.

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

Yes.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?

3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Site Budget Allocations		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1	Magnet/ Innovative						
		\$16,730.00		\$3,619.00								
Summary of Expenditures to Achieve Site-specific Goals												
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description			
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/Af ter School Program grant					
2.2	Students scoring in the intervention, urgent intervention, or on watch categories			\$3,263.00				1000's, 3000's	Hourly intervention and associated benefits	KEY	FOR TABLE	HINTS
2.5	Students in need of supplemental small group supports and curriculum			\$356.00				4000's	Orton Gillingham materials			Object Code Hints
	All Students	\$6,016.00						4000's	Supplies, playground balls, etc.	Expenditure Types	Certificated Salary	(1000s)
	All Students	\$150.00						4000's	Postage			
	All Students	\$5,000.00						4000's	Copier, copies		Classified Salary	(2000s)
	All Students	\$1,000.00					\$14,000.00	5000's	Field Trips		Benefits	(3000s)
	Students who are disproportionately chronically absent; currently AA, SPED, SED, EL, Filipino	\$590.00						2000's	Classified Hourly for additional SART's Health Office Assistant tracking		Materials/Supplies	(4000s)
	Focal Students	\$3,974.00						1000's	Sub release days for cycle of inquiry work		Services	(5000s)
	Students in need of supplemental intervention, mental health intervention						\$43,000.00	1000's	.3 of Intervention Lead to provide and coordinate intervention, mental health supports			
	Students scoring in the intervention, urgent intervention, or on watch categories						\$30,000.00	2000's	.6 Paraprofessional to provide intervention supports	Target Student Group(s)	All Students	
											SED Students	Socioeconomically Disadvantaged
											SWD	Students with Disabilities
											ELL	English Language Learners
											UND	Unduplicated (EL and SED)
											Foster Students	
											Homeless Students	
											Varies	List one or more subgroups by race/ethnicity
											Other	
TOTAL		\$16,730.00		\$3,619.00			\$87,000.00					

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☐ School Advisory Committee for State Compensatory Education Programs

☒ English Learner Advisory Committee

☐ Community Advisory Committee for Special Education Programs

☒ Other (list) Franklin Site Leadership Team

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: 5/25/22.

Attested:

Lynnette Chirrick

Typed name of school principal

  
Signature of school principal

5/25/22  
Date

Darla Aragon

Typed name of SSC Chairperson

  
Signature of SSC Chairperson

5/25/22  
Date

# **ISLAND HIGH SCHOOL SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2022-23**

<b>CDS Code</b>	01-61119-0134304
<b>Principal Name</b>	Ben Washofsky
<b>Telephone Number</b>	510-748-4024
<b>Address</b>	555 Atlantic Ave. Alameda, CA 94501
<b>E-mail</b>	BWashofsky@alamedaunified.org
<b>Date of SSC Approval</b>	6/6/2022
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## Purpose and Description

A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the below prompts.

### Purpose

Please select the purpose of this plan by **BOLDING** one or more of the following:

BOLD one or more:

Schoolwide Program

**Comprehensive Support and Improvement**

Targeted Support and Improvement

Additional Targeted Support and Improvement

### Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs

<https://docs.google.com/document/d/1ka1IBA6-018BfBHdvNdyutfHnEebhAgbZWSg8epW9L4/edit?usp=sharing>

Four initiatives to address low graduation rate of students at Island High School, Alameda USD:

Furniture as part of evidence-based strategies addressing students attention and focus during instruction

Social worker addressing issues that relate to attendance and engagement

Laptops providing access to the Career Technical Education Pathway Program: drafting and architecture

After school program to improve attendance and graduation rates

Administration and staff participated in needs assessments, determined root causes, have data-based evaluation processes to determine success of each initiative proposed. Please see Google doc link embedded at top for complete information.

### Resource Inequities

If the school is not identified for CSI or STASI this section may be deleted. Schools eligible for CSI or ASTI must identify resource inequities which may include a review of LEA and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.



At this point, we don't find that we have resource inequities given the size of the student body and other sources of district funding. The spending plan for the CSI ESSA grant is designed to supplement and extend possible ways to increase services offered by the school already.

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	78.8%	8.9%	85.2%	8% (March)	63.6%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	15.7%	2.4%	16.5%	1.3% (March)	3.1%
Graduation % of four-year cohort completing graduation requirements		93.2%	68.5%	91.9%	55.7%	93%	80%
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%		85%		82%	
	7th	62%		64%		60%	

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%	57%	64%	54%	60%	80%
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[At Island, we are using two metrics to track attendance. We are working to improve the # of students who have 90% attendance or better, and overall increase in ADA based on positive attendance. In 17-18 and 16-17, 25% of the student body attended at least 90% of the time, Year to date, we are also averaging 25% of the student body with 90% or better. You can also see from the above charts that we have seen an increase of the student body's attendance rate, Island prides itself on working on eliminating barriers students have previously experienced in schools that have prevented success. We have partnered with the School Based Health Center to provide readily available mental health support, anger management and conflict resolution counseling, and a bridge to treatment program that helps students address their substance use and abuse issues. SBHC also provides other health screenings, and is certified to help sign students and their families up for Covered California. SBHC now has space on campus where they can arrange to have a therapist on site to provide barrier removal and to reduce time students spend off campus accessing supportive services. We also expanded our offerings by arranging for a 2<sup>nd</sup> year school psych intern to provide counseling support. We continue to invest in having a student support provider (SSP) who works with students and their family's to identify and help remove their barriers to attending class. We are working to increase overall attendance by 5%, and to increase the number of students attending 90% or better by 5%. With increased focus on attendance and motivation, our chronic absenteeism rates have also dropped substantially.

As part of PBIS, we continue to look at ways to reduce the number and length of suspensions, both by being proactive and working with students on minor behaviors, and by reducing the length of

time of suspensions by offering counseling and group/individual therapy as a way to provide an opportunity for the student to learn from their mistake and not do it again.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

In doing deeper analysis of our Chronically absent students, we identified that over 75% of our students who are SocioEconomically Disadvantaged, and have Learning disabilities are chronically absent. We will be focusing additional efforts to target that group of students proactively.

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b>  <b>Island will increase attendance by 5% by the end of the first semester as compared to previous years.</b> <b>Equitable (AA/EL/IEP/CCEIS):</b> <b>We will add attendance goals to all IEPs for students with less than 70% attendance to directly support students with IEPs who struggle with attendance.</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
#	 <b>Research-Based Strategies to Achieve Goal</b>	How will you know the strategy is making progress towards your goal throughout	Student Group Served (All/AA/EL/IEP/CC EIS)	Person(s)/ Teams Responsible for Actions and

	<i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>the year?</b> <i>What information/data will you monitor? When? With whom?</i>		<b>Progress Monitoring</b>
1.A1	Add attendance goals and supports to ALL IEPs.		Students with IEPs	<b>Responsible for action:</b>  Principal and IEP Case Manager  <b>Responsible for monitoring:</b>  Principal and IEP Case Manager  <b>Consult/Inform:</b>  School Psych
1.A2	Work with AC Transit to identify changes needed in bus routes or express busses to support students coming from all parts of the island		All Students	<b>Responsible for action: Principal</b>  <b>Responsible for monitoring:</b>  Principal and counselor  <b>Consult/Inform:</b>  Office manager
1.A3	Student Support Providers will continue to work with youth to address barriers to attendance and participation in the classroom.		All Students	<b>Responsible for action:</b>  Principal, Counselor, SSP  <b>Responsible for monitoring:</b>  Principal, Counselor, SSP  <b>Consult/Inform:</b>  Principal, Counselor, SSP

1.A4	Provide access for teachers to district and statewide professional development and conferences on best practices for continuation schools.		All Students	<b>Responsible for action:</b>  Principal, Counselor, Lead teacher  <b>Responsible for monitoring:</b>  Principal, Counselor, <b>Consult/Inform:</b> Principal, Counselor
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## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	-157.3	14.3	-168.9		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	-60	40.5	-97.4		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
<b>AP Exam Pass Rate:</b> % of Exams w/score of 3+ 10th & 12th students	74.9		73.2%		75.2%	
<b>AP Enrollment:</b> % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	
<b>CTE Pathway Completion:</b> % of 12th grade students who have completed a CTE pathway						
<b>CTE Pathway Enrollment</b> % of high school students enrolled in CTE pathway coursework						
<b>College/Career Readiness:</b> % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%	9.0%	56.8%	2.9%	60.3%	4.4%



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[add text here]





## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

At Island, we look at Enrollment, credit earning, attendance, completion of the Life After High School class, and participation/completion of community college or other training classes.

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b>  We will improve Tier 1 instruction to include quality processing and talk time in instruction as demonstrated in walkthroughs, and teacher intervention to increase work completion so that students have increased average credit acquisition per student at Island. We will focus on monitoring these metrics for a select focus group of students at each school about every 2 week in staff meetings: an African American student, a Latinx student, an African American student in Special Education, a Latinx student in Special Education, an African American student who is 5th/6th year senior, and a Latinx student who is 5th/6th year senior.  <b>Notes:</b> Island - houses students that are historically underserved. Disproportionate number of black and SPED students. 70% or better attendance requirement to receive contracts for extra credit on top of courses. Attendance focus will be triaged looking at students with zero to 70% attendance.  <b>Equitable (AA/EL/IEP/CCEIS):</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
#	 <b>Research-Based Strategies to Achieve Goal</b>	How will you know the strategy is making progress towards your goal throughout the year?	Student Group Served (All/AA/EL/IEP/CC EIS)	Person(s)/ Teams Responsible for Actions and Progress Monitoring

	<i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<i>What information/data will you monitor? When? With whom?</i>		
2.A1	Services for Pregnant and Parenting Students (CAL-Safe program)			CAL Safe Director and Principal
2.A2	Integrate workplace skills training into a multi-strand Life After High School Program			Principal, Counselor and adulting teacher
2.A3	Provide work readiness programs and work-based learning experiences for students. Students work with the adulting teacher to apply for work permits and jobs, and prepare Resumes and Cover Letters. Students are able to earn credit through Work Experience programs.			Principal, Counselor and adulting teacher
2.A4	Provide extra training and curriculum to advisory programs around Career and College Readiness. -Add RTI Strategies to provide additional small group intervention time.	Principal and Advisory committee		
2.A5	Provide targeted Math Intervention instruction for Students in need.	Principal and Math teacher		

### LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	0%	21%	0%	14%	0%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%		72.6%		84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%		27%		11.5%	
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%	0%	9%	6.2%	3.9%	0%
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards Implementation: % of ELs receiving designated ELD	K-5th	70%					
	6th-12th	61%		98%		100%	

\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Every six weeks, on the day that transcripts become available for the preceding hex, Island has a Family Night event in which all students and their families are invited to come together, pick up their students' latest transcript, meet with the faculty (all of whom are present) and celebrate their student's success. Most students and families who attend have a long history of avoiding such school events. We consider attendance at Family Night and other optional events to be an indicator of student engagement in school and other pro-social attitudes. Over the last few years Island families have attended at a high rate. The attendance numbers have started to decline, and we are working to increase them again. In some cases it is due to a lower enrollment number

Historically, Island has had a difficult time encouraging family engagement with the decision making process including family and student attendance at School Site Councils. We will continue to focus on recruiting families to participate in our school site council. We will work to provide snacks as an incentive for family engagement. We will also work with families to identify the best time for our meetings to help encourage attendance. Our goal is to see a 10% increase in parent and student participation.

We continue to track Parent participation during family nights, and school site council as well as other possible parent opportunities. It is traditionally quite difficult to increase parent participation at all ed school sites, and so we have tried a wide variety of start times to find the best time to have both students and their families participate. With Post pandemic work happening, we continue to struggle with participation. Parents report wanting Zoom, but then often don't sign in at all.



### Identified Need: Using Additional Data to go Deeper

#### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




#### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

This lowering of participation is directly related to lowering of enrollment. This trend appears to be directly related to continued success of PBIS and RTI at our feeder schools and the current state of the economy and increased housing costs in the city of Alameda.

We continue to track parent participation during family nights, and school site council as well as other possible parent opportunities. It is traditionally quite difficult to increase parent participation at alt ed school sites, and so we have tried a wide variety of start times to find the best time to have both students and their families participate

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b>  <b>Equitable (AA/EL/IEP/CCEIS):</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.B1	Provided Targeted PD instruction and teacher release time around EL instruction, CCSS and student Engagement Strategies. including 10 hours and 2 Sub Days.	principal and teachers and EL coach		<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.B2	ELD Program -90% of ELD students make CELDT improvements of at least one step over their prior tests.	counselor, intervention teachers, EL coordinator		<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.B3	Train a general education paraprofessional and parent volunteers to provide in class support to small groups so teachers can work with students needing tier 2 intervention.	Principal Intervention Lead Parent Volunteer Coordinator		<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>

4.B4	Provide Psych interns 2 days per week to provide SEL and behavioral support	Principal School Psych Intervention Lead		
4.B5	Provide Family Night activities at least 5 times a year to encourage active family participation in a student's academic life – Provide food for families to eliminate barriers to attending.	Principal and Family Night Chair		
4.B6	Personal invitations to underrepresented families.	Principal ELD Coach		
4.B7	Volunteering: Revise methods of advertising need for volunteers. Survey parents regarding volunteer opportunities and reach out to new people and invite participation. Progress monitor in October and January, and revise actions as needed.	Principal Office Staff		
4.b7	Community Ambassadors: Identify a member of school community subgroups interested in being an ambassador for that community reaching out with parent information.	Principal, Staff, PTA Executive Board, Social Justice and Equity		
4.b8	Encourage Families to participate in the Island High School School Site Council. Increase number of outreach opportunities to family and community. Per WASC suggestion, Provide food for families to eliminate barriers to attending.	Principal and SSC Chair		
4.b9	Survey results reviewed with staff, School Site Council and PTA Executive Board. Action steps determined based on survey results	Principal, Staff, School Site Council, PTA Executive Board		
4.b10	Work with students to identify privileges and languages that are overused	Student advisory board		
4.b.11	Continue to push restorative justice training support and shift in community for all students	ALL		



## Annual Review

### Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe the annual outcomes, metrics or strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

[MAKE A COPY OF THE TEMPLATE FOR YOUR SITE FOLDER.](#) COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT “LINK” IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE “EXAMPLE” TAB IN TEMPLATE FOR AN EXAMPLE.

[2022-23 Expenditures Table](#)

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$201,719.00 (tentative)
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$7692

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Ben Washofsky	Principal
Mutassim Yassin	EL Coach
MArina Zepeda	Teacher
Amanda Wong	Counselor
Cora Keeney	counselor
John Howard	teacher
Mary Singer	Staff
Scott Brady	teacher
Ana taunaholo	Student

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

At this time we lack regular sufficient parent participation. We have made this an ongoing goal for the upcoming school year and hope to raise participation at each meeting, and ensure active participation from many of our community groups. This year we have tried meetings earlier in the afternoon to help with student engagement, and have done parent outreach via newsletter, at family nights, and through robocalls to invite them to participate. We are still trying to find the right time of day to ensure that both parents and students are able to attend. We switched to Zoom to improve participation, and played with meeting times, but with covid and other pressing needs, had a hard time getting true participation. It is our hope that next year we will be able to be far more representative of our school.

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

While teachers and other staff on the SSC represent the staff as a whole, given the lack of sufficient student and parent participation this year, our SSC does not reflect the racial/ethnic/primary language composition of the school. We as a council do reflect a much broader diversity than in the past, with two members speaking a second language, but we still need to work to have a more representative council.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?



3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

[illegible][illegible][illegible]

4.b.4	Other (Focal Students)	Focal Students			\$7,694.00				1000s, 5000s	KEY	FOR TABLE	HINTS
										Expenditure Types	Certificated Salary	Object Code Hints (1000s)
											Classified Salary	(2000s)
											Benefits	(3000s)
											Materials/Supplies	(4000s)
											Services	(5000s)
										Target Student Group(s)	All Students	
											SED Students	Socioeconomically Disadvantaged
											SWD	Students with Disabilities
											ELL	English Language Learners
											UND	Unduplicated (EL and SED)
											Foster Students	
											Homeless Students	
											<i>Varies</i>	List one or more subgroups by race/ethnicity
											<i>Other</i>	
TOTAL					\$7,694.00							

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

\_\_\_ School Advisory Committee for State Compensatory Education Programs

\_\_\_ English Learner Advisory Committee

\_\_\_ Community Advisory Committee for Special Education Programs

\_\_\_ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Ben Washofsky\_\_\_\_\_  
Typed name of school principal

  
\_\_\_\_\_  
Signature of school principal

6/6/22  
\_\_\_\_\_  
Date

Cora Keeney\_\_\_\_\_  
Typed name of SSC Chairperson

  
\_\_\_\_\_  
Signature of SSC Chairperson

6/6/22  
\_\_\_\_\_  
Date

# **LINCOLN MIDDLE SCHOOL SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2022-23**

<b>CDS Code</b>	01-61119-6090054
<b>Principal Name</b>	Sheila SatheWarner
<b>Telephone Number</b>	510-748-4018
<b>Address</b>	1250 Fernside Blvd. Alameda, CA 94501
<b>E-mail</b>	SSatheWarner@alamedaunified.org
<b>Date of SSC Approval</b>	6/1/22
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

## State Priorities: Pupil Engagement and School Climate

### District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	4.6%	8.9%	4.2%	8% (March)	5.4%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	2.9%	2.4%	3.3%	1.3% (March)	1.2%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%		85%		82%	
	7th	62%	73%	64%	70%	60%	64%

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Our number of students who report not feeling safe in school is 64%, we need strategies to support students socio-emotional and mental health, especially post/during a pandemic



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

We believe goal 1 is critical for students during the Covid Era we have seen an increase of students needing risk assessments and mental health needs

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals:

### Build restorative practices in the classroom to promote student's socio-emotional safety and mental health

<div>  <b>SMARTIE Site Goal A</b>  <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i> </div>				
<div> <b>Overall:</b>            Increase the number of students who report having a trusted adult on campus by 10% from the Spring 22 to Spring 23 based on wellness survey data.             On 12/6/21 Question #8- If I need to check in with a trusted adult, I have at least one person I can go to on campus            509 (Yes)            143 (No) 22%         </div>				
<div> <b>Equitable (AA/EL/IEP/CCEIS):</b>            Increase the number of Black and Lantinx students who report having a trusted adult on campus by 10% from the Spring 22 to Spring 23 based on wellness survey data.         </div>				
<div>  <b>Measurable Outcomes</b>  <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i> </div>				
Wellness Survey				
#	<div>  <b>Research-Based Strategies to Achieve Goal</b>  <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i> </div>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CCEIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1. A1	Quiet Corners and Restorative Practices in classes	Walkthroughs of how many classes have quiet corners  Survey of staff - how often do you hold a restorative circle in your class?  Survey students who are consistently out of class to see what would help them to be in class. (see if there is a correlation between if they	All  All  All	<b>Responsible for action:</b> Admin Teachers IL  <b>Responsible for monitoring:</b> IL/Admin  <b>Consult/Inform:</b> COST All Staff SSC



		have quiet corners in their rooms?)		
1. A2	Truth Program and Gente Unidos	<p>Take attendance data (sign in sheet) see if we can get an average of 5 attendees (from 3 at the end of 2022)</p> <p>Survey Black and Latinx students on PS about what would they need to feel supported and seen in school</p> <p>Build Check Check out for Black and Laninx Students</p>	Black and Latinx students	<p><b>Responsible for action:</b> Teacher leaders</p> <p><b>Responsible for monitoring:</b> Principal</p> <p><b>Consult/Inform:</b> Cost, teacher leaders, SSC</p>
1. A3	Check in Check Out systems expand to support more of Tier 2 students of color in COST	We increase the number of Tier 2 interventions supporting students of color. Focal group or interview data show CICO is increasing student outcomes in Tier 1	Students referred to COST	<p><b>Responsible for action:</b> IL</p> <p><b>Responsible for monitoring:</b> Admin/IL</p> <p><b>Consult/Inform:</b> Cost, teachers SSC</p>
1. A4	Gender Spectrum work continued. Gender Support plans, AERIES name change process, GSA	We reduce the number of risk assessments done for students who identify as LGBTQAI+ by 10% from the total number at the end of the 22-23 school year.	LGBTQAI+ identifying students	<p><b>Responsible for action:</b> Counselors/IL</p> <p><b>Responsible for monitoring:</b> Admin/IL</p> <p><b>Consult/Inform:</b> Cost, teachers SSC</p>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	39.8	14.3	40.6		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	71.6	40.5	69.7		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%		73.2%		75.2%	
AP Enrollment: % of 10th-12th students in at	51%		51.9%		52.5%	

least 1 AP course						
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

We don't have state testing data for the last few years but our walkthrough data and healthy kids survey data indicates we have areas of growth around student engagement in critical thinking and inquiry.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

We believe we need to lean into a more engaging curriculum/instruction like STEAM integrated learning and youth activism. We also need more diverse texts that represent all our students and spaces for our students of color and English learners to feel supported.

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

- Use academic discourse and processing time to engage students in problem solving, critical thinking and activities that reveal depth and meaning of the subject
- Organize curriculum, using priority standards, to support student inquiry, and choice in how they show their understanding of subject matter.

<p> <b>SMARTIE Site Goal A</b>  <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i></p>				
<p><b>Overall:</b> The walkthrough data at the school will show a 10% increase in the strong evidence of students doing the thinking from 2021-2022 data. The CA healthy kids survey will show a 5% increase in the number of students who say that they “do things that make a difference” (Table A6.7) is pretty much or very much true (from 28% in 21-22)</p> <p>25% of teachers participate in the curriculum slam. 25% Teachers will self report through inquiry/collaboration and surveys that they are using the SPIRAL framework to create units or projects</p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b> The CA healthy kids survey will show a 5% increase in the number of Lantinx and Black students who say that they “do things that make a difference” (Table A6.7) is pretty much or very much true (from 28% in 21-22)</p>				
<p> <b>Measurable Outcomes</b>  <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i></p>				
Walkthrough data and CA Healthy Kids Survey				
#	<p> <b>Research-Based Strategies to Achieve Goal</b>  <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i></p>	<p><b>How will you know the strategy is making progress towards your goal throughout the year?</b>  <i>What information/data will you monitor? When? With whom?</i></p>	<p><b>Student Group Served (All/AA/EL/IEP/CCEIS)</b></p>	<p><b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b></p>
2. A1	<p>Staff Professional Development in Integrated STEAM work with <a href="#">Studio Pathways</a></p> <p>Inquiry and collaboration around</p>	<p>Strategic walk-throughs where teachers are assigned specific classrooms to visit to observe talk routines, SEL lessons, Studio Pathways</p>	All Students	<p><b>Responsible for action:</b></p> <p>Admin/LLT</p>

	<p>the SPIRAL Framework (<a href="#">slide 10</a>)</p> <p>CM 2.0 embedded in staff meetings</p>	<p>work, restorative practices etc</p> <p>Admin walkthrough monitoring and surveys during collaboration</p> <p>Healthy Kids survey</p> <p>Teacher participation in Curriculum Slam based on Spiral Framework</p>		<p><b>Responsible for monitoring:</b></p> <p>Admin/LLT</p> <p><b>Consult/Inform:</b></p> <p>LLT/Students</p>
2. A2	<p>Disrupt Texts for each grade level: ensure integrated ELD is embedded and create performance assessments with choice built in for students (Studio Pathways)</p>	<p>We will check in with teacher leads in each grade level groups 3 times a year</p> <p>Refined pre/post survey</p>	All Students	<p><b>Responsible for action:</b></p> <p>Admin, Teachers and Instructional Coach</p> <p><b>Responsible for monitoring:</b></p> <p>Admin and Instructional Coach</p> <p><b>Consult/Inform:</b></p> <p>LLT/Students</p>
2. A3	<p>Study hall and after school interventions will be provided for All students with a focus on Access to standards and critical thinking</p>	<p>Tier 2 group data, Study hall sign in sheets</p>	<p>All Students/ English Language Learners</p>	<p><b>Responsible for action:</b></p> <p>Campus Supervisor/ Teachers/IL</p> <p><b>Responsible for monitoring:</b></p> <p>Admin and IL</p> <p><b>Consult/Inform:</b></p> <p>LLT/Students</p>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

## Annual Review

### Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify the expenditures to implement the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe the annual outcomes, metrics or strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

## Expenditures to Achieve Site-Specific Goals

[LMS 2022-23 SPSA Expenditures Table](#)

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ 0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ 7,700

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Mia Desai	Student - Chair
Chris Weidler	Teacher - Vice Chair
Hae-Sin Thomas	Parent - Secretary
Amy Kesner	Teacher
Jonathan Ford	Teacher
Joan Hulihan	Other Personnel
Luis Avila	Student
Riana Richardson	Student
Bianca Ling	Parent
Emilly Nurthen	Parent
Sheila SatheWarner	Principal (ex officio)

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.



## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

The SPSA, goals and budget were voted on by SSC and ELAC and input was given by LMS ILT as well.

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

Yes, however we need to recruit more Black and Latinx members, we are doing this through our Black Town hall and local Alcance work.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

## 2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

[illegible]

## Appendix F: Recommendations and Assurances

### 2022-2023 Lincoln Middle School

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
**(Check those that apply):**

☐ School Advisory Committee for State Compensatory Education Programs

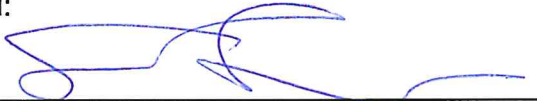
☒ English Learner Advisory Committee

☐ Community Advisory Committee for Special Education Programs

☒ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: 6/1/22

Attested:



Sheila SatheWarner, School Principal

5/25/22  
Date



Mia Desai, SSC Chairperson

5/25/22  
Date

**LOVE ELEMENTARY  
SINGLE PLAN FOR STUDENT  
ACHIEVEMENT (SPSA)  
2022-23**

<b>CDS Code</b>	01-61119-6090047
<b>Principal Name</b>	Tina Lagdamen
<b>Telephone Number</b>	510-748-4005
<b>Address</b>	2025 Santa Clara Ave. Alameda, CA 94501
<b>E-mail</b>	tlagdamen@alamedaunified.org
<b>Date of SSC Approval</b>	
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## Purpose and Description

A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the below prompts.

### Purpose

Please select the purpose of this plan by **BOLDING** one or more of the following:

BOLD one or more:

Schoolwide Program

Comprehensive Support and Improvement

Targeted Support and Improvement

Additional Targeted Support and Improvement

### Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs

[add text here]

### Resource Inequities

If the school is not identified for CSI or STASI this section may be deleted. Schools eligible for CSI or ASTI must identify resource inequities which may include a review of LEA and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[add text here]

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	9.4%	8.9%	9.1%	8% (March)	9.6%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	2.6%	2.4%	2.6%	1.3% (March)	1.4%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%	82%	85%	74%	82%	81%
	7th	62%		64%		60%	



agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

*Leading indicators- number of absentee calls to parents each week*  
*Lagging indicators - student attendance rates*



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

*There are several reasons for this problem we have gathered through speaking with our families during our SART process and the result of the wellness survey given to Grade 3-5 students:*




- *Some families due to technology barriers did not report legitimate absences such as illness which then became unexcused*
- *Due to family circumstances such as a Love parent taking care of an elder parent, the parent was*

unable to take the student to school.

- The wellness survey told us that the student did not feel they belonged in the classroom

The survey also told us that some students felt their classmates did not care about them

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>All our students will have a 95% attendance rate or better for 2022-2023 and reduce chronic absenteeism rate for subgroups.</b>  <b>(Chronic absent is absent 10 percent or more of the year)</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal.</i>		<i>Examples: chronic absence rates, suspension or office discipline referral rates, interim student focus groups</i>		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Target Student Group(s)</b> <i>Based on your data, what student group will you monitor to see if your strategies are successful (AA/Black students, English Learning students, students with IEPs, and/or CCEIS)</i>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A1	<b>CLASSROOM LEVEL</b> Teachers will create welcoming classrooms <ul style="list-style-type: none"> <li>• using trauma informed practices</li> <li>• using Culturally Responsive Practices</li> <li>• having focal students and building partnerships with families</li> <li>• calling or emailing home with genuine concern when a student is absent two days in a row. This practice connects to our core value of caring about our students.</li> <li>• creating frequent student talk opportunities every day to make meaning.</li> </ul>	<b>Attendance on a Bi-monthly at COST.</b>  <b>Add columns to track who has fallen below 90% attendance.</b>	SED Latino AA/Black	<b>Responsible for action:</b> classroom teacher, attendance clerk, parent liaison, COST, Admin team  <b>Responsible for monitoring:</b> Classroom teacher, COST, Admin team  <b>Consult/Inform:</b>

1.A2	<b>SCHOOL WIDE LEVEL</b> <ul style="list-style-type: none"> <li>• Our school will refine our attendance protocols and practices.</li> <li>• Attendance clerk will work with IL and AP and communicate with staff</li> <li>• Orientation to parent square provided for parents</li> </ul>			<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
1.A3	<b>FAMILY/COMMUNITY LEVEL</b> Our school leaders will support teachers & families: <ul style="list-style-type: none"> <li>• IL will provide teachers with prompts for reaching out to families of absent students.</li> <li>• IL and PTA Liaison will work with PTA to build upon our Walking School Bus.</li> </ul>			<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
1.A4	Provide workshops for families: <ol style="list-style-type: none"> <li>1) Attendance matters- communicate the importance of relationship between attendance and academic progress</li> <li>2) How to report absences to school</li> <li>3) Who to contact if they are having difficulty getting students to school.</li> </ol>			

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	-0.9	14.3	-4		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	7	40.5	12.7		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9		73.2		75.2	
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%		51.9		52.5	
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	

## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?

- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

**Leading indicators:** I. Based on our STAR reading proficiency we are growing over time.

Grades 2-5, Star Reading Proficiency

- Fall '18/19: 66.9%
- Fall '21/22: 71.5%
- Winter '21/22: 72.8%

II. Star Reading Current Student Growth Percentile (SGP)

**Lagging indicators:** SBAC



**Identified Need: Using Additional Data to go Deeper**

#### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals





### **SMARTIE Site Goal A**

*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. Example: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.*

**Every student will be literate (inter-discipline) and will be reading proficiently by second grade and will maintain or improve their proficiency for each subsequent grade. Students will learn through reading, writing, listening, and speaking.**

*Foci- Goal 2: Strategic Plan: Systems and structures for additional student support*

 <b>Measurable Outcomes</b> Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal.		Examples: % of students making adequate or better growth in Star, % of students meeting expectation in F&P, walkthroughs around standards based tasks/discourse, etc.		
#	 <b>Research-Based Strategies to Achieve Goal</b> Consider the school budget, master schedule, collaborative structures, and professional development approach	How will you know the strategy is making progress towards your goal throughout the year? What information/data will you monitor? When? With whom?	<b>Target Student Group(s)</b> Based on your data, what student group will you monitor to see if your strategies are successful (AA/Black students, English Learning students, students with IEPs, and/or CCEIS)	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.A1	<p><b>CLASSROOM LEVEL:</b> We will use text that is complex and culturally relevant in service of grade level standards.</p> <p>We will design frequent opportunities for student discourse to make meaning while reading and across disciplines. (Talk Ten)</p> <p>We will support a school environment that is rich in print. Students will have access to sentence frames, academic terminology, anchor charts to facilitate literacy growth.</p> <p>We will focus on teaching strategies and skills that will support learners across all subjects. (UDL)</p>	<p><b>Trimesters 1, 2, 3</b> <b>Reading proficiency will be measured by</b></p> <ul style="list-style-type: none"> <li>TK/K assessments</li> <li>CCC placement/ mastery</li> <li>STAR</li> <li>F&amp;P (K-2)</li> <li>F&amp;P/TCRWP (3-5 for students in Urgent or Intervention)</li> </ul>	AA, SPED, EL	<p><b>Responsible for action:</b> classroom teacher</p> <p><b>Responsible for monitoring:</b> ILT, Principal, Coach</p> <p><b>Consult/Inform:</b></p>
2.A2	<p><b>CLASSROOM LEVEL</b> We will use reading data to better understand our students as readers.</p> <p>We will use a universal screener as a baseline for all students. We will be able to identify students' needs and plan action steps (phonemic awareness, phonics/decoding, comprehension, vocabulary).</p> <p>We will routinely utilize small groups in classrooms for students to get small group Tier 1 support with their teacher or support staff.</p> <p>We will differentiate instruction with targeted materials and online programs.</p>	Classroom Walkthrough by Leadership team		<p><b>Responsible for action:</b> Teacher, IC</p> <p><b>Responsible for monitoring:</b> Principal, Leadership team</p> <p><b>Consult/Inform:</b></p>

2.A3	<p><b>SCHOOL LEADERSHIP LEVEL</b></p> <p>Provide materials, programs, and implementation support for teachers to achieve goals in 2.A1 and 2.A2.</p> <p>Provide differentiated professional development in collecting reading data and providing small group instruction.</p>			<p><b>Responsible for action:</b></p> <p><b>Responsible for monitoring:</b></p> <p><b>Consult/Inform:</b></p>
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## LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



### **District and Site Annual Outcomes**

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP	12%	7.1%	21%	17.5%	14%	9.7%
ELPAC: % of students scoring 'moderately' or	80.8%	85.1%	72.6%	77.8%	84%	

'well developed' *							
At-risk LTELs: % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%	5.4%	27%	29.2%	11.5%	11.1%
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards Implementation: % of ELs receiving designated ELD	K-5th	70%					
	6th-12th	61%		98%		100%	

\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



and Trust Survey	
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## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Leading indicators: Trust survey,
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## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

Lagging indicators: Trust survey, ELD Family Needs Survey
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## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. Example: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>All families will understand what we are doing on behalf of their child and to partner with families in their child's learning, growth and development. (CCSEIS)</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal.</i>		<i>Examples: Family focus groups, interim surveys, conversations and observations with families, participation at events</i>		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Target Student Group(s)</b> <i>Based on your data, what student group will you monitor to see if your strategies are successful (AA/Black students, English Learning students, students with IEPs, and/or CCEIS)</i>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1	Provide clear transparent communication. <ul style="list-style-type: none"> <li>Regularly check in with families via email , parent square or phone.</li> <li>Teachers will reach out individually to each family 3x a year. First contact (call, email, face to face) is positive.</li> <li>School staff will work with families to use ParentSquare</li> <li>Promote and support informational web pages and supports (Love School, PTA, Special Education etc.)</li> </ul>	After three weeks of school, all families will report that teachers have reached out to them.  Identify and document most effective channels of communication  <b>Short Survey given three times a year?</b>	AA/Black, EL,  Students with IEPs	<b>Responsible for action: Teachers, Parent Liason</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A2	Share strategies for success with families especially during monthly newsletters and family-centered conferences or workshops.  Topics: How to help your child become a skilled reader (Word recognition & language comprehension)			<b>Responsible for action: Teachers, Parent Liaison</b>  <b>Responsible for monitoring: Principal</b>  <b>Consult/Inform:</b>

4.A3	Provide workshops for families: Possible topics: Literacy, Mathematics Send home survey to identify needs			<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
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# Annual Review

## Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

[MAKE A COPY OF THE TEMPLATE FOR YOUR SITE FOLDER.](#) COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT “LINK” IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE “EXAMPLE” TAB IN TEMPLATE FOR AN EXAMPLE.

[LOVE ES 2022-23 Expenditure Table](#)

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 118440.00
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 118440.00 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Amy Miller	Chair / Parent
Brandy Asher	Parent
Susanne Heim,	Parent
Albert Lin	Parent
Jennifer Tan	Parent
Mariko Ca	Teacher
Jo Corpuz	Teacher
Ryan Brazil	Teacher
Mikala Royal	Classified
Tina K. Lagdamen	Principal

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.



## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

Agenda Faculty meeting 4/25/22 : Feedback , recommendation on SPSA

SSC Agenda 4/30/22 : To get input on SPSA

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations? Yes it does.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# APPENDIX D: INNOVATIVE PROGRAM AND MAGNET SCHOOL REVIEW OF PROGRESS GUIDING QUESTIONS

## **Setting the Stage**

1. When and why did the program start?

During the 2014-2015, Haight participated in the Innovative Planning and Development phase, and received approval for Phase III in the 2015-2016 school year.

Haight Elementary already has a history of successfully serving all students, as evidenced by recently earning the Title 1 Achievement Award, which recognizes Title 1 schools that significantly close the achievement gap for its significant subgroups. Through hard work and dedication, Haight School has earned a reputation of being committed to equitable outcomes and effective intervention supports. The school community further enriches the learning experience through support of programs for art docents, garden and go green initiatives, Peacemakers, cross age reading buddies, multi-tiered intervention system and more.

## **Why the Innovative Plan is important**

Given this success, why is Haight applying for an Innovative Plan grant? It's all about equity. We believe that we, as a community, must reach out further to move beyond our already implemented programs that support our vision of a successful Title 1 School that serves Alameda children. The Haight community is pursuing an Innovation grant because our students need access to cutting edge, researched based models of teaching and learning that are cutting edge, innovative, and that address experiential learning. We want to move beyond paper and pencil to provide students with engaging and complex learning experiences that challenge them as well as prepare them for success. To level the playing field among all of Alameda's future citizens, we must provide exceptional access to opportunities and educational experiences that are critical for all children. We believe our Innovative Plan provides the roadmap to creating such a learning environment.

2. What is the vision and mission of the program?

## **School Theme: EAGLES – Everyone Achieving through Global Learning and Environmental Stewardship**

**Mission:** We have a moral imperative of ensuring equitable outcomes of college and career readiness in Alameda. Therefore, we must provide our diverse Title I students with engaging, integrated curriculum, personalized learning opportunities, and an empowering school culture that supports the whole child.

**Vision:** All students will have exceptional 21<sup>st</sup> century skills empowering them to be deep thinkers, positive, hard-working contributors and leaders in our community, and readiness for any academic and career path.

3. What are the goals of the program?

Our vision is to create a school that focuses on integrated units organized around global learning and STEM to promote rigorous, enthusiastic student learning. Our approach will help students to see the big picture as well as the connections across the curriculum. Students are motivated to be our future problem solvers and they recognize and are motivated by innovations in the areas of science, engineering, math and technology (STEM). They know that STEM related work is essential for solving some of the planet's most vexing problems. We

also believe social emotional learning is an essential support for academic achievement to allow students to be reflective and able to better regulate their emotional responses.

4. What are the student performance expectations resulting from being a different type of program?

The innovative plan focuses on key features of the CCSS such as integrated learning opportunities and deeper thinking skills. As a result, students will know and be able to meet the rigorous standards of the CCSS. In ELA, integrated units will provide rigorous practice in reading, writing and research. In math, students will need to explain and apply math in real world contexts. We believe that after 3 years of full implementation, we should see improved performance on measures of ELA and Math and on the science CST.

5. How will the program measure progress towards goals?

Data analysis of results on the CAASPP along with local assessment measures and student products measured by a common rubric will demonstrate improved performance by students in ELA, math and Science. Literacy rates, as measured with appropriate assessments, will improve. Math, science and Engineering competencies, as measured with appropriate assessments, will improve. Teachers will also continue to use state summative assessments (CELDT, SBAC, CST Science) and AUSD benchmark assessments (ELS, HFW, HM Leveled Reading Passages, DIBELS fluency, Writing Assessments, Math Benchmark Units).

6. How will the school know that students are learning?

Over the next 2 years, grade-levels will develop Essential Questions and Big Ideas that will be shared as a team to focus student learning through common units. These integrated units will be focused on rigorous common core aligned instruction and backward mapping from the CCSS standards, which define the performance expectations. We will continue to look for meaningful ways to integrate our curriculum with district initiatives and materials, such as FOSS and IBD.

a. What will this look like in the classrooms?

- Haight students will be engaged in more hands-on learning including STEM projects and working with integrated ELA/ELD standards on a daily basis.
- English Language Learners will strengthen their language proficiency and use of academic language through hands-on learning as well as Designated and Integrated ELD instruction.
- Students will have stronger skills for interpersonal communication, collaborative work and solving conflicts peacefully.
- Physical Education, Library and Media/Technology Education, and Music Education will integrate STEM/ELA integrated learning wherever possible.

7. How will the school know whether students are engaged?

As a staff, we will collaborate to define a rubric that provides descriptions of engagement levels

One potential Engagement Rubric:

- Deep Engagement: Students take full ownership of learning activities, displaying high levels of energy, a willingness to ask questions, pursue answers, consider alternatives, and take risks in pursuit of quality.
- Engagement: Students begin taking ownership of learning activities. Their involvement shows concentration and effort to understand and complete the task. They do not simply follow directions but actively work to improve the quality of their performance.
- Active Compliance: Students participate in learning activities and stay on task without teacher intervention. However, their work has a routine or rote quality and significant thought or commitment to quality is not evident.

- **Passive Compliance:** Students follow directions in a rote or routine manner. Attention may be mildly distracted and they may need some added teacher attention or direction to remain on task.
- **Periodic Compliance:** Students' attention and participation fluctuates. They appear distractible and stall out easily when questions emerge. May require significant teacher attention and direction.
- **Resistance:** Students appear blocked, unable or unwilling to participate in learning activities. Classroom management procedures or redesign of learning activities may be required.

a. What will this look like in the classrooms?

The classroom instruction will be more student-centered, with more integrated, cross-curricular projects. Students will be actively engaging with one another addressing rigorous essential questions, engaging in critical thinking through collaboration on answering essential questions and communicating and presenting their ideas publically. Students will be regularly demonstrating their level of performance for the 4C's – collaboration, communication, critical thinking and creativity.

8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance? Data analysis of results on the CAASPP along with local assessment measures and student products measured by a common rubric will demonstrate improved performance by students in ELA, math and Science. Literacy rates, as measured with appropriate assessments, will improve. Math, science and Engineering competencies, as measured with appropriate assessments, will improve. Teachers will also continue to use state summative assessments (CELDT, SBAC, CST Science) and AUSD benchmark assessments (ELS, HFW, HM Leveled Reading Passages, DIBELS fluency, Writing Assessments, Math Benchmark Units).
9. How will the program encourage parental and community input and involvement?
  - Providing parent workshops on CCSS, grade level standards and how to support students at home
  - Increase in the number of school-wide community events will increase that share and celebrate student learning.
  - Parent surveys about student engagement, social emotional learning and levels of student effort and persistence.

### **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?

Our Innovative Plan will address student needs and support high achievement in important ways: It provides a clearer sense of purpose toward a common vision of teaching and learning at Haight. It sets high expectations for academic performance as well as college/career readiness. It will build on the strength of our diversity by embedding a global/multiple perspective analysis in the learning. It will use authentic questions to drive the inquiry and problem solving process. It will shift the focus from teacher centered to student centered. It will focus on the importance of relationships as part of a successful learning environment. It will employ the best practices for instruction. It will increase the professional culture by supporting greater collaboration between teachers, administration, and staff.

2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?

CCSS focus on deeper skills and rigorous application of reading, writing, communicating, research, conceptual understanding, problem solving and application of math to real world problems. Our innovative plan has this approach at the center:

- Students will engage in integrated, cross discipline inquiry to investigate the world beyond one's own immediate environment and engage age-appropriate research.
- They will address authentic, multi-discipline questions to engage in deeper learning.
- They will come to recognize perspectives, others' and one's own, while articulating and explaining such perspectives thoughtfully and respectfully.
- They will experience the important value of appreciating the contributions of all people and developing an understanding their own racial and cultural identity
- They will learn to communicate ideas effectively with diverse audiences, bridging geographic, linguistic and cultural barriers.
- They will view themselves as problem solvers and contributors to the world.

3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?

Successfully closing the achievement gap by meeting the needs of all students has been a hallmark at Haight Elementary for the past decade. With a commitment to continuous improvement, Haight has adjusted and refined its academic and behavioral model of instruction and intervention over the years. As a result, Haight is one of few Title 1 schools in the state to successfully meet yearly AYP and API and has been named a Title 1 Achievement School multiple years.

Recognizing the importance of providing support for both academic and behavioral needs, Haight has developed a robust model utilizing a team approach that takes advantage of all the expertise of the staff. The model addresses two important areas of need:

Strategy 1: "Just right" tiered language development instruction every day for every student and every teacher in grades 1–5.

Strategy 2: Collaborative support and intervention services deployed for both strategic and intensive students for both academic and behavioral needs.

4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?

Haight's staff has been acknowledged consistently for their commitment to high expectations for students through the annual award of the Title 1 Achievement Award. Haight is the only Title 1 school that applied for Innovative Plan because of the school's long commitment to going beyond to encourage high levels of student engagement and closing the achievement gap. To support increased differentiation, we have are also integrating technology and have acquired sets of 6 ipads for every k-2 classroom and sets of 6 chrome books for grades 3-5 to share. We will continue to explore blended learning as model in classrooms that will feature small group rotations, including a technology rotation and adaptive software for language arts and math such as Successmaker. Utilizing in-house support, teachers will be trained to integrate chrome books and ipads into daily instruction to support more personalized learning opportunities for students.

5. To what extent do teachers analyze data collaboratively? Evidence?

Grade level teams meet regularly with the Title 1 Specialist, English Language Development Specialist and the Specialized Academic Instruction specialist. Together, teachers and specialists look at scores from CELDT, district benchmark testing, report card grades, and standardized state testing. Student needs are discussed and groups of students are created considering both their instructional and behavioral needs. As students make

progress or do not respond to intervention, the team reconvenes and can flexibly shift students to a group that better meets their needs. There is also a high level collaboration and coordination of Haight's SST (Student Support Team) and CAMP (Collaborative Academic Motivation Program), which is composed of a dedicated group of specialists who collaborate closely to provide an effective and dynamic 3-tiered Response to Intervention Model. SST and BIT meetings allow us to prioritize students most in need of support and develop both academic and behavioral intervention plans to meet their needs. Teachers have again approved a waiver to increase collaboration time 2 Wednesdays per month to support this level of progress monitoring and adjustments based on assessments.

### *Theory of Action*

1. Given the current reality, what is the Theory of Action?

*We believe:*

*If we transform the teaching and learning at Haight by engaging our students in deeper learning experiences that require critical thinking, solving complex problems, and working collaboratively*

*And, If we address these **3 Essential Elements**:*

- provide an relevant, *engaging curriculum* that integrates *global learning with STEM problem solving and*
- we support the whole child by focusing on the equally important area of social emotional learning and
- *we personalize* and differentiate students' learning experiences to meet their individual needs,

*Then Love students will*

- develop mastery of the content of the Common Core State Standards
- develop their competencies for communication, collaboration, critical thinking, and creativity,
- value diversity and develop skills for global competency
- become positive, hard working contributors to their community and world
- be engaged learners, ready for an academic path in middle and high school and beyond, including STEM (Science, Technology, Engineering and Math).

2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?

Given the fluctuation in local assessments and data collection and the relatively new CAASPP assessment system, we are currently challenged to define SMARTe goals. By next year, we should have clearer targets and benchmark assessment to monitor student performance. We will be exploring the use of the IABs and Formative assessment system to provide ongoing progress monitoring for student performance.

3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

Successfully closing the achievement gap by meeting the needs of all students has been a hallmark at Haight Elementary for the past decade. With a commitment to continuous improvement, Haight has adjusted and refined its academic and behavioral model of instruction and intervention over the years. As a result, Haight is one of few Title 1 schools in the state to successfully meet yearly AYP and API and has been named a Title 1 Achievement School multiple years. Similar to question 1 above, when we have a clearer assessment system with aligned benchmarks we will be able to establish targets. Two years of CAASPP testing will provide more insight and we hope to become proficient at utilizing IABs and Formative assessments to progress monitor student performance.

### **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. With only one year of CAASPP data on a new and rigorous state assessment, it is difficult to determine whether our scores are the result of skill gaps or adjusting to a new format of online testing. Once we have our 2nd year results for CAASPP, we will be able to determine trends in our data. In the meantime, it's clear we need a deeper analysis of our results, especially by claim, in order to align our teaching and learning opportunities to the demands of the CCSS and CAASPP. Based on 1 year of results, math appears to be an area of greatest need. With the adoption of CCSS aligned math materials, we should be able to better target students with skills gaps in Math. For both grades 4 and 5, the lowest scoring area for math was for Claim 1: The student demonstrates a thorough ability to consistently explain and apply mathematical concepts and interpret and carry out mathematical procedures with precision and fluency. As a staff, we will need to delve into the released test items to clarify what students must know and be able to demonstrate for this claim. We have a significant achievement gap with only 22% of our Hispanic and African American students scoring proficient for Math.

For ELA, both grades 4th and 5th grade scored lowest for Claim 1: The student demonstrates a thorough ability to read closely and analytically to comprehend a range of literary and informational texts of high complexity. Our work with IBD should support students to know and be able to cite evidence through close reading. However, IBD-like experiences have not been developed to allow grades K-2 to build up the precursor skills for close reading. We will continue to explore curriculum materials that can augment our current adoption. We will pilot materials from Junior Great Books as a possible bridge. We'll continue to look at online resources such as Newsela and Read Works for materials and lessons more aligned to the CCSS.

Through our innovative plan, we will also address the Common Core standards and engage students in deeper learning experiences through integrated global learning units and engineering extensions to our FOSS kits. Given the disparity in our student performance data on the Science CST, we have targeted science achievement as a school-wide goal and believe we will be able to increase student engagement for science through the integration of engineering and technology. By focusing on hands-on STEM and other projects, more of the instructional day will be student centered which will allow students to develop their skills for working in groups to problem solve and think critically as well. It will further develop their academic voice and the skills of communication, collaboration, and creativity. We had one professional development presentation about the framework of UDL (Universal Design for Learning) this year, which we will build upon to improve and optimize teaching and learning to meet the diverse needs of our students. We believe addressing the range of needs for engagement, representation and action/expression of learning will improve academic outcomes for all students.

Comment on the allocation and usage of resources based on data analysis:

Our Innovative plan allocates the biggest percentage of funds to our .6 teacher coach because we believe that student performance will improve if our teaching practices improve. We believe student centered learning through hands-on experiences will improve student engagement, deeper thinking and group skills and provide authentic purposes for reading, writing, communicating and explaining STEM concepts. Other expenditures include subscription to professional development resources for global learning, technology acquisition for more personalized learning.

2. How do teachers use data findings to modify teaching practices to improve learning outcomes?
3. What effective strategies are used to evaluate student learning and engagement?



We have the structure in place with our approved waiver to support more teacher collaboration time for discussing student performance. We also hope to use title 1 funds to provide monthly half-day release time for grade levels to examine student data and adjust their teaching. Currently, our assessment system and benchmarks are not fully aligned with CCSS. Our goal is to provide staff development to our teachers to utilize the Digital Library resources and IABs to develop formative assessments and to better progress monitor. With the new adoption of math materials, we will be better able to monitor student learning of Math CCSS.

4. To what extent is the staff involved in professional development that relates to the SMARTe goals and deepens a teacher's skill set.

Teachers are receiving coaching support for both FOSS and Math. The new math adoption and access to ongoing coaching will provide much needed professional development to address Math CCSS. Further professional development on the Digital Library and staff use of EADMS and Schoolzilla will help teachers to routinely use data to drive instructional changes.

5. How are teachers provided feedback on instructional practices to improve instruction?

We hope to use title 1 PD funds to allow teachers to be released to observe each other teach. Regular classroom visits and collaboration time allow for teachers to share best practices. The evaluation process also provides an opportunity to give feedback on instructional practices. We are exploring videotaping as a means to capture teaching and learning and provide feedback.

6. How is the program's theme integrated into your teacher practices and learning outcomes?

The overall school has the look and feel of a globally focused environment. The STEM lab as a dedicated portable encourages teachers to commit to hands-on learning and notebooking for science and we have added an engineering curriculum that focuses on design thinking. Students have more opportunities to engage in CCSS aligned integrated units of study, which increase levels of student engagement for learning.

### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments.

Most teachers have a cultural corner in their room and have integrated the region focus in at least 1 unit. All classrooms are visiting the STEM lab weekly, ensuring routine hands on learning using FOSS or Engineering is Elementary. We will have a Global Learning week in May to showcase our work on global learning. We will have a STEM museum during Open House in May. Parents have noted the changes and been vocally supportive of the plan's focus.

What learning and surprises emerged?

In our first year of implementation, pockets of work emerged in our 3 areas of focus. We allowed teachers to pick one focus to begin to implement this year. We have a cadre of teachers focused on global learning, another on STEM learning and a 3<sup>rd</sup> on mindfulness. It's been interesting to see where each of our 3 foci has taken root. By allowing teachers to choose where to focus first, we have allowed leadership to develop in all 3 areas and teachers are driving the work. Parents, especially our ELAC, have appreciated the focus on connecting home culture to school and the opportunities for STEM learning and technology integration. It is still challenging to manage multiple initiatives and go deep. We are revamping our 'Waiver Wednesday' to ensure more focused work on the 3 areas of the plan. Title 1 PD funds have allowed us to provide training in mindfulness and Toolbox Learning before the end of this year to strengthen our 'whole child' initiative.

2. Identify and discuss the areas that need improvement. Why?

We currently have uneven implementation across the school of both our innovative plan and district-aligned work. The challenge of 'initiative fatigue' continues to affect the depth and quality of implementation. With

EL Achieve, PBIS as well as ongoing IBD, FOSS, Fountas and Pinnell, we still feel pulled in many directions. We also do not have an aligned assessment system that provides meaningful student data to monitor student achievement. Most grade levels collaborate effectively but others still operate mostly independently.

3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?

We will further refine our rubric for implementation to better define growth in each area of our plan. We need to utilize the Digital Library tools to help monitor student performance. We have refined our 'Waiver Wednesdays' by targeting the 3 areas of our plan as the focus for the entire year. We need to have more accountability for increasing the outcomes of grade level collaboration.

#### COMPONENT 9: SAFETY NET

Haight School has a pro-active set of components to ensure the success of all students with either academic and/or social skill deficits. The following are part of the school's safety net:

Academic: We will continue with the following:

- Incoming K students are screened in May by a K interview to assess academic and developmental readiness.
- All students (grades K-5) are assessed in the first two weeks of enrollment to determine areas of strength/need. These include, but are not limited to sight words, fluency, and math. On-going assessment and progress monitoring occurs throughout the year.
- New students with a primary language other than English are assessed on the CELDT for English Language proficiency before they enter school in the fall or shortly after their enrollment date during the year. Students are reassessed on CELDT on a yearly basis. The ELD teacher provides instruction based on students' proficiency level on the ADEPT and administers this assessment 3 times a year to monitor progress.
- An Individual Intervention Plan (IIP) is developed for every student who performs below benchmark, is at risk of retention, and scores 2.5 or lower on multiple measures. Families meet with the teacher to discuss the plan. Teachers use on-going assessments to modify lessons and provide in-class intervention (tier 1 intervention) through differentiated instruction and small group work. In addition, students are grouped 4 days a week for targeted intervention in ELA. Finally, students visit the RS or SDC program (tier 3 intervention) as a guest.
- Interventions are intensive, flexible, and research based instructional programs. These programs include SIPPS and Making Connections.
- Alameda Education Foundation sponsors after school enrichment classes for students in grades K-5.
- Positive study skills are taught in a variety of ways, including note taking skills, long-term projects, school assignment calendars and goal setting/behavior contracts with students.

English Learners: English Learners comprise 30% of our total school population. We will continue with the following:

- Daily ELD instruction based on ADEPT proficiency levels.

- ELD para push-in and pullout support.
- CBET class and School Smart Academy for new EL families to learn about US schools and how to help their children with school.
- ELAC parent meetings held regularly throughout the school year.

Social: As a result of the Comprehensive Needs Assessment, we know that students are not feeling safe and respected by their fellow students. We will:

- Implement a school wide anti-bullying curriculum.
- Utilize the class meetings as prescribed in the Caring Schools Community curriculum.
- Students in need of support to develop positive relationships with peers, process difficult life challenges, learn to control anger, or develop greater self-confidence are offered services from our second year psych intern. Referrals are based on teacher and administrative input.
- When appropriate, an individual contract is developed with the parent, student and teacher. The contract will have goals for the child and include a home/school component.
- Responsible older students assist with student jobs. These include student council, greeter at the curb, rainy day monitor, lunchroom monitor and play structure monitor.

#### COMPONENT 10; COORDINATION AND INTEGRATION

Intervention Team, made up by the Title 1 Specialist, ELD Specialist, Special Education Staff and the School Counselor, meet regularly to discuss student needs and look at academic and social interventions across the site. Student Study Team meeting weekly as needed to discuss students' academic and social needs, developing academic and social interventions and monitoring student progress. Behavior Intervention Team meeting as needed to develop support plans for students.

- Tiered Intervention currently occurs 4 days a week for grades K-5 coordinated by the Title 1 Teacher and supported by the Title 1 para.
- Learning Center provides support and full inclusion with the goal of having every child in the Least Restrictive Environment (LRE). Resource and full inclusion paraprofessionals provide in class support to students.

Academic Conferences provide every teacher with sub release time to discuss the students they are most concerned about and to coordinate support resources to meet those needs.

Programs and materials are purchased to support Tier 2 and Tier 3 interventions. Teachers are encouraged to attend trainings and to collaborate for various intervention/curriculum programs.

- The principal and teachers attended RtI, PBIS and ILT training. The CCSS team attended AUSD provided training. Training is brought back to staff through monthly staff meetings designated for professional development.

## 2022-23 SPSA Expenditures Table

[illegible]

Summary of Expenditures to Achieve Site-specific Goals															
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description						
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/Af ter School Program grant								
2.A1	SED, ELL			\$6,480.00					Books , other reference materials	KEY	FOR TABLE	HINTS			
2.A1	All students			\$10,000.00					Materials,supplies-Instruction						Object Code Hints
2.A1	All students			\$6,480.00					Materials,supplies-School adminis				Expenditure Types	Certificated Salary	(1000s)
4.A1	UND/EL/SED				\$44,630.00			Salary +Benefit	Bilingual para-Spanish (0.88FTE)						
4.A2	UND/EL/SED				\$11,585.00			Salary +Benefit	Parent Liaison (0.25 FTE)						
2.A2	UND/EL/SED				\$48,192.00			Salary +Benefit	Specialize instructor _Tier 2/Literacy						
2.A3	All students				\$6,757.00				Materials, supplies						
2.A2	Els/SED/SWD				\$7,276.00				180/daily Sub pay = 40 sub days	Target Student Group(s)					
									for assessment , planning				All Students		
													SED Students	Socioeconomically Disadvantaged	
2.A3	All students				\$6,757.00				Materials & Supplies-Instruction				SWD	Students with Disabilities	
	All Student					\$76,821.00			Science teacher				ELL	English Language Learners	
													UND	Unduplicated (EL and SED)	
													Foster Students		
										Homeless Students					
										Varies	List one or more subgroups by race/ethnicity				
										Other					

# Love Elementary School

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☐ School Advisory Committee for State Compensatory Education Programs

☒ English Learner Advisory Committee

☐ Community Advisory Committee for Special Education Programs

☐ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:  
Tina K. Lagdamen

*Tina K. Lagdamen*  
Tina K. Lagdamen

Typed name of school principal

Signature of school principal

5/25/22  
Date

Amy Miller

Amy Miller 5/25/22 5/25/22

Typed name of SSC Chairperson

Signature of SSC Chairperson

Date

Signature:   
Amy Miller (Jun 1, 2022 17:36 PDT)

Email: amymiller1518@gmail.com

**MAYA LIN ELEMENTARY  
SINGLE PLAN FOR STUDENT  
ACHIEVEMENT (SPSA)  
2022-23**

<b>CDS Code</b>	01-61119-0126656
<b>Principal Name</b>	Carrie Berg
<b>Telephone Number</b>	510-748-4007
<b>Address</b>	825 Taylor Ave. Alameda, CA 94501
<b>E-mail</b>	cberg@alamedaunified.org
<b>Date of SSC Approval</b>	5/24/2022
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

## State Priorities: Pupil Engagement and School Climate

### District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	8.9%	8.9%	5.8%	8% (March)	6.1%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	1.6%	2.4%	1.1%	1.3% (March)	0.7%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly agree' (sec) OR 'most	5th	86%	81%	85%	86%	82%	83%
	7th	62%		64%		60%	



of the time/all of the time' (elem) to feeling safe in their school	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

### Chronic Absenteeism

Prior to the COVID-19 pandemic, chronic absenteeism had been decreasing over a 3 year period. Unfortunately, this trend has been disrupted during the 21-22 school year. As of March 28, 2022, 20% of students at Maya Lin School are chronically absent. The lowest levels are seen in August (11.7%) and December (15%); the highest rates of chronic absenteeism have been in January (20.7%) and tapering off only slightly to 20% in February and March. The January and February data coincides with the Omicron surge; there have not, however, been any positive COVID cases in March 2022, yet there is a 20% rate of chronic absenteeism.

This is a significant jump from previous years, which had been downwardly trending from 8.9% in 2017-2018 to 6.1% in 2019-2020. Of those students, the rates are disproportionate by different sub-groups:

- **Students of color - especially Black students - have much higher rates of chronic absenteeism than white students:** 60% (12 out of 20) of Black or African-American students, 43% Filipino (6 out of 14), 29% Latinx (27 of 92), 22% Of Asian (11 out of 50), 19% of Multi-Ethnic (18 out of 95), 17% of Intentionally Left Blank (3 out of 18), and 9% (15 out of 172) of White students.
- **Students who are social-economically disadvantaged have much higher rates of chronic absenteeism than their peers:** SED - 42% SED vs 13.5% Not SED
- **Students with IEPs have higher rates than students who do not have IEPs:** 35% for students with IEPs and 16% for students who do not receive Special Education services.
- Kindergarten students have the highest rates of chronic absenteeism:
- **Boys have slightly higher rates of chronic absenteeism than girls:** 24% for students identified as male and 16% for students identified as female.

### Discipline

There have been 4 suspensions this school year (2 for 1 student); all 3 students on boys with IEPs. This

accounts for less than 0.1%, which is only slightly lower than previous years and below the district average. As of April 1, 2022, there have been 37 Office Referrals this year, 34 of which are for male students. In general, most discipline is handled by individual teachers within their classrooms. The majority of office referrals have been for a single student, who is transitioning to a different set of supports along the special education continuum of services. Of the remaining office referrals, the majority are from recess and lunchtime, when and where there is less structure.

### **California Healthy Kids Survey**

Maya Lin students respond comparably to students across the district that they feel safe at school. The numbers for this year reflect what they have indicated in previous school years. It should be noted that the 2021-22 CHKS data is somewhat incomplete. Only 34 of the 75 5th graders at Maya Lin School completed CHKS. One of the 5th grade teachers missed the window, so the official CHKS only reflects only 45% of students in the grade. In order to collect further info, we gave a shortened survey with some CHKS questions to 50 5th and 4th graders who did not take the official CHKS. The info below is an estimated aggregate of responses to the 2 surveys.

#### ***Strengths: 4 out of 5 students feel safe at school, cared for by staff, and supported to resolve conflicts and treat others with respect.***

- 82% of students report that teachers and other grown-ups at school care about them most or all of the time.
- 83% of students report they feel safe at school all or most of the time
- 83% of students report that the school help students resolve conflicts with one another.
- 89% of students teach students to care about each other and treat each other with respect

#### ***Areas for Growth: Less than 3 out of 5 kids feel like grown-ups make an effort to know them, check in on how they are feeling, and teach students to understand how other students think and feel.***

- 57% believe teachers and other grown-ups at school make an effort to get to know them most or all of the time.
- 52% believe adults check in with them to see how they are feeling.
- 60% believe the school teacher them to understand how other students think and feel.

#### ***Area for growth: Less than 1 in 3 kids reports feeling like they are given a chance to determine class activities or rules.***



### **Identified Need: Using Additional Data to go Deeper**

#### **Ask yourself:**

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### **Avoid**

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

## Wellness Survey

The Wellness Survey is a social emotional learning AUSD internal assessment that is given to 3rd-5th grade students 4 times throughout the year (October, December, February, and April). AUSD made the February Wellness Survey optional, so fewer teachers gave the assessment. However, it is worth noting that there is incomplete participation by teachers at the first 2 intervals; only 65% of 227 3rd-5th graders took the Wellness Survey in October and down to 27% in December.

## Suicide Risk Assessment

This year, the Principal has completed 9 Suicide Risk Assessments on students. Of those 9 students, 2 identify as male, 1 as gender non-conforming, and 6 as female. 5 identify as students of color (1 African American and 4 Black and another identity). Of the 8, 6 completed at least one Wellness survey (one left the school in September) and all 6 were flagged as needing follow-up support.

## Toolbox Tools and PBIS School Wide Expectations

- 100% of classrooms have a Toolbox Tools poster up and the schoolwide expectations posted in the classroom
- 100% of classroom teachers have received training on Toolbox Project curriculum
- 100% of students have received schoolwide instruction about Toolbox tools
- 14 out of 19 classrooms have a Quiet Safe Place identified in the classroom

## Restorative practices on campus

17 teachers have participated in training on restorative practices in the 2017-2018 school year. In May 2022, 13 teachers responded to an anonymous survey about their restorative practices.

- The strongest areas of self-assessment are positively narrating student choices, building community through weekly circles, and focusing on relationships.
- Our areas for growth (done least often by staff) are using reflection sheets to help students process behaviors and feelings, modeling conflict as a learning opportunity with classroom circles, using restorative questions and conversations to solve conflicts, and making positive phone calls home.
- Teachers expressed interest in training on daily restorative practices, leading community building, and using restorative practices to solve conflicts.
- Teachers also expressed interest in collaborating to develop a menu of restorative consequences, learning from each other's classroom practices, and exploring restorative practices as culturally responsive.

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals



### SMARTIE Site Goal A



*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.*

### Overall:

By May 2023, 100% of classrooms will utilize a restorative practices framework and implement SEL practices to support students' social-emotional needs, student-to-student relationships and problem-solving, and student sense of care from adults.

### Equitable (AA/EL/IEP/CCEIS):

By May 2023, chronic absenteeism will be 10% for students who identify as African-American, English Learners, students

		who are socio-economically disadvantaged, and students with IEPs.		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		Chronic absenteeism data CHKS survey results Classroom walkthroughs		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A1	Effective collection and use of Maya Lin School student support, wellness, and disciplinary data, in order to inform Tier 1 supports for students. <ul style="list-style-type: none"> <li>All eligible teachers will ensure students complete Wellness Survey and CHKS, as well as complete Wolf Tags, Uh Ohs, and Office Referrals as needed.</li> <li>Identify a method and series of questions for students in the SDC class to respond.</li> <li>Collect street-level data through discussion/feedback questions developed by PBIS team and student groups.</li> <li>Share trends at staff meetings once per trimester and individual student information directly with teachers.</li> <li>Collaborate with GLST colleagues to identify appropriate supports and next steps for students.</li> </ul>	Completion of Wellness Surveys and CHKS  Notes from staff meetings  Notes from class discussions  Use of GLST tracker, to be reviewed by Intervention Lead	All	<b>Responsible for action:</b>  Teachers, IL  <b>Responsible for monitoring:</b>  IL, PBIS Lead and Team, Principal  <b>Consult/Inform:</b>  SSC
1.A2	Use <i>The Restorative Practices Handbook</i> for school schoolwide <b>Restorative Practices</b> framework. <ul style="list-style-type: none"> <li>Self-assess using a rubric with common restorative practices. Identify current strengths and areas for growth.</li> <li>(Re)train staff in restorative practices/framework.</li> <li>Staff facilitate 2-3 classroom circles each week.</li> <li>Staff develop a menu of options for logical and restorative ways to repair harm.</li> <li>Train 4th &amp; 5th grade students to facilitate harm circles</li> </ul>	Staff responses across year on Restorative Practices rubric  Staff participation in restorative practices training  Walkthroughs to observe classroom circles	All	<b>Responsible for action:</b>  Teachers, Principal, PBIS Lead, IL  <b>Responsible for monitoring:</b>  PBIS Team, Principal, IL  <b>Consult/Inform:</b>

		Staff development of common restorative consequences menu		SSC
1.A3	<p>Strengthen implementation of <b>Socioemotional Learning Curriculum</b> for staff, students, and families.</p> <ul style="list-style-type: none"> <li>Principal highlight new Toolbox Tool every 2 weeks until all tools have been covered.</li> <li>Staff implement lessons and/or discussion during 2-week period of featured <b>Toolbox Tools</b> at Morning Opening. This may be incorporated into class circles.</li> <li>Utilize buddy classes to practice Toolbox tools.</li> <li>Provide staff with problem-solving scenario practice connected to Toolbox or resources like “Breath Like a Bear”.</li> <li>Reinforce Toolbox strategies at home with family “kickoff” and schoolwide communications.</li> <li>Visual Toolbox Tools cues in common spaces on-campus.</li> </ul>	<p>Principal Morning Opening</p> <p>Walkthroughs to observe Toolbox Tools features</p> <p>Engaging families through newsletters</p>	All	<p><b>Responsible for action:</b></p> <p>Teachers, Principal</p> <p><b>Responsible for monitoring:</b></p> <p>Principal, ILT, PBIS Team</p> <p><b>Consult/Inform:</b></p> <p>SSC, PTA</p>
1.A4	<p>Continue to utilize and improve <b>school wide PBIS</b> supports:</p> <ul style="list-style-type: none"> <li>Begin year and return from breaks with strong Wolf Tag push.</li> <li>Simplify schoolwide expectations language and visual symbols and create new signs for common spaces</li> <li>Continue with Toolbox Ambassadors and Calm Zone.</li> </ul>	<p>Wolf tag data</p> <p>CHKS</p> <p>Wellness surveys</p> <p>Uh-ohs</p>	All	<p><b>Responsible for action:</b></p> <p>Teachers, PBIS</p> <p><b>Responsible for monitoring:</b></p> <p>PBIS Team, Principal</p> <p><b>Consult/Inform:</b></p> <p>SSC</p>
1.A5	<p>Increase <b>student leadership opportunities</b> around campus:</p> <ul style="list-style-type: none"> <li>Utilize student leadership groups to identify and solve problems around campus.</li> <li>Provide affinity group spaces (ex. GSA and Black student group).</li> <li>Begin year with a formal buddy class system.</li> <li>Increase student leadership opportunities for K-3 students and</li> </ul>	<p>CHKS</p> <p>Wellness Surveys</p> <p>Grade-level discussion “survey” notes</p>	All, esp AA and GSA space	<p><b>Responsible for action:</b></p> <p>Teachers, COST</p> <p><b>Responsible for monitoring:</b></p>

	<p>students in SDC classes.</p> <ul style="list-style-type: none"> <li>• Grade level “survey” (class discussion) on what’s working and how we can improve school culture</li> <li>• Partner with parents/guardians to facilitate leadership opportunities for students (including Garden teacher, etc.)</li> </ul>			<p>IL, COST, Principal</p> <p><b>Consult/Inform:</b></p> <p>SSC</p>
1.A6	<p>Strengthen <b>Tier 2</b> school climate, behavioral, and social-emotional interventions:</p> <ul style="list-style-type: none"> <li>• Provide a social skills group for students identified as needing additional supports.</li> <li>• Implement structured recess</li> </ul>	COST meeting notes and tracker		<p><b>Responsible for action:</b></p> <p>Teachers, COST</p> <p><b>Responsible for monitoring:</b></p> <p>IL, COST, Principal</p> <p><b>Consult/Inform:</b></p> <p>SSC</p>

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

### District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.



### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	-7.4	14.3	1.7		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	-0.2	40.5	10.3		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%		73.2%		75.2%	
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	

CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

## STAR

The table below shows the percent of students meeting the district STAR Reading benchmark in 2021-2022.

Category	Sub Group	Fall 21-22	Winter 21-22
By ethnicity	Asian	75%	74.2%
	Black or African Amer	45%	40%
	Filipino	62.5%	80%
	Latinx	58.5%	58.3%
	Intentionally Blank	100%	92.3%
	Multi-Ethnic	83.3%	84.6%
	White	85.7%	88.4%
English Learner Status	English	80.9%	81.4%
	LEP	38.9%	47.8%

### Key findings:

- **Black and Latinx students have much lower STAR reading scores than white and multi-ethnic**






**students**, and the percentage showing proficiency on the district benchmark decreased from fall to winter.




- **Students who are English learners have much lower STAR reading scores than students for whom English is their primary language.** There was improvement from fall to winter.

### **F&P Reading Levels**

The table below shows the percent of Kinder-2nd grade students meeting the district STAR Reading benchmark in 2021-2022, broken down by primary ethnicity.

Begin.of Year 21-22 	1st Interval 21-22 	2nd Interval 21-22 
Asian	70%	61.9%
Black or African American	0%	0%
Filipino	33.3%	66.7%
Hispanic	11.8%	45%
Intentionally Left Blank	66.7%	60%
Multi	68.4%	79.1%
White	80%	71.4%

The table below shows the percent of Kinder-2nd grade students meeting the district STAR Reading benchmark in 2021-2022, broken down by English Learner status.

Begin.of Year 21-22 	1st Interval 21-22 	2nd Interval 21-22 
English	65%	64.9%
FEP	66.7%	100%
LEP	27.3%	47.6%

### ***Key findings:***

- **Black and Latinx students have much lower F&P proficiency than other subgroups**, and 0 of the 5 Black students assessed show proficiency.
- **Students who are English learners have lower F&P proficiency than students for whom English is their primary language or who have been reclassified as English proficient.** There was improvement from fall to winter.



**Identified Need: Using Additional Data to go Deeper**

### **Ask yourself:**

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.




- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!




Maya Lin School is an arts integrated school who values multiple approaches to engaging students and multiple methods to assess student growth. AUSD has drafted a district graduate profile that recognizes the holistic educational experience of students. At Maya Lin School we will continue to close the opportunity gap that persists in our reading and math scores; we also want to better understand how our integrated arts approach develops our students in areas such as critical thinking, collaboration, and other key areas. We are not yet able to effectively and consistently measure if growth is happening because we have not yet defined for our elementary school what this holistic measure looks like for our students.

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b> By May 2023, 100% of students at or below grade level will show growth of 1 year (based on grade level equivalent) of growth on the STAR Reading or Fountas & Pinnell assessment.  <b>Equitable (AA/EL/IEP/CCEIS):</b> 85% of African-American, Latinx, English Language Learner students who are currently below grade level will increase their STAR Reading or F&P levels by at least 1.5 years (based on grade level equivalent).		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		STAR Reading Assessment F&P and Sets (formative)		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.A1	<b>Effective collection and use of analysis of literacy data.</b> <ul style="list-style-type: none"> <li>• Collect STAR Reading, K Literacy Assessment, and F&amp;P data from 100% of students.</li> <li>• Expand F&amp;P data to include 3rd-5th grade students who are in the Intervention and Urgent Intervention levels.</li> </ul>	STAR Reading, K Literacy Assessment, and F&P data from 100% of students.  Student tracker	All	<b>Responsible for action:</b>  Teachers, ILT  <b>Responsible for monitoring:</b>

	<ul style="list-style-type: none"> <li>Collaborate with grade level loop colleagues to analyze data and identify next steps to support student reading growth through Tier 1 practices. Focus on African-American, Latinx, and English Language Learner students.</li> <li>Progress monitor next steps for students in tracker with all students who are below grade level. Begin the year by identifying goals for each student who is below grade level (ex. Student at Level A in F&amp;P should be at Level D by end of year) and evaluate growth throughout the year. Utilize different assessments to monitor growth.</li> </ul>	Teacher collaboration meeting notes and next steps for students.		Coach, IL, principal  <b>Consult/Inform:</b>  ILT, ELAC, SSC
2.A2	Implement a <b>PLC structure for grade level loops</b> to collaborate, collect/analyze street level data, and share best practices around with the essential question. <b>Focus is on AA Latinx, and EL students.</b> <ul style="list-style-type: none"> <li>Teachers make a SMARTE goal around the Essential Question: <i>How can I use Tier 1 instruction to support reading growth for my Black, Latinx, and English Learner students?</i></li> <li>Possible focus areas are: Small groups and/or literature circles, upper grade word work (morphology and vocabulary instruction), small group phonics instruction, incorporating Orton-Gillingham technique, or effectively utilizing independent reading time.</li> </ul>	Teacher collaboration meeting notes and next steps for students	Black, Latinx, and English Learner students	<b>Responsible for action:</b>  Teachers, ILT  <b>Responsible for monitoring:</b>  Coach, IL, principal  <b>Consult/Inform:</b>  ILT, ELAC, SSC
2.A3	Effectively <b>structure and utilize Response-to-Intervention block time</b> to meet the needs of a range of learners. This will include utilizing collaboration time in order to: <ul style="list-style-type: none"> <li>Develop a structure with input from intervention and special education staff for RTI blocks.</li> <li>Refine MTSS menu of services (including SIPPS and Orton-Gillingham)</li> <li>Train teachers and paraprofessionals in OG and SIPPS; train parent reading volunteers..</li> <li>Prioritize Tier 2 intervention for students at “Urgent Intervention” on STAR assessment and “Intervention” for students who are</li> </ul>	COST Tracker  Intervention groups  Staff participation in training  Walkthroughs to observe intervention groups and SWAP  Collaboration notes	Students reading below grade level, with focus on students who are AA, Latinx, ELL.	<b>Responsible for action:</b>  Teachers, principal, IL, Coach  <b>Responsible for monitoring:</b>  IL, Principal, Coach  <b>Consult/Inform:</b> ILT, COST, ELAC, SSC

	AA, Latinx, and EL. <ul style="list-style-type: none"> <li>• Create an action plan that gradually builds towards grade level Switch With A Purpose (SWAP). Build in regular collaboration time for teachers to coordinate.</li> <li>• Utilize grade level collaboration time for teachers to discuss student needs, progress, and support strategies during Rtl block (including SWAP).</li> </ul>			
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 <b>SMARTIE Site Goal B</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b> By May 2023, Maya Lin School will have a graduate profile, which articulates grade level goals and incorporates student, staff, and family feedback.		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		Maya Lin School Graduate Profile		
	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.B1	Draft key components of Maya Lin School Graduate Profile <ul style="list-style-type: none"> <li>• Establish a shared “why” for our graduate profile.</li> <li>• Build from AUSD Graduate profile and sample graduate profiles from integrated arts schools to draft MLS profile.</li> <li>• Articulate goals between corresponding grade levels (ex. End of K..., end of 1st...). In future this could be linked to student-led conferences. Work with the Special Education team to ensure appropriate scaffolding.</li> </ul>	Draft profile	All	<b>Responsible for action:</b>  Teachers, principal, coach, Arts Leadership  <b>Responsible for monitoring:</b>  Arts Leadership, ILT, Principal, Coach

				<b>Consult/Inform:</b>  SSC, ELAC, SJEC, PTA
2.B2	Collect and incorporate feedback on Maya Lin School Graduate Profile from staff, families, and students.	Notes from feedback sessions and subsequent drafts	All	<b>Responsible for action:</b>  Principal, ILT  <b>Responsible for monitoring:</b>  Arts Leadership, ILT, Principal, Coach  <b>Consult/Inform:</b>  SSC, ELAC, SJ&E, PTA

## LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	0%	21%	19.6%	14%	8.5%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	77.6%	72.6%	73.8%	84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%	11.5%	27%	36.9%	11.5%	5.7%
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards							
	K-5th	70%					

Implementation: % of ELs receiving designated ELD	6th-12th	61%		98%		100%	
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\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

## Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Maya Lin had relatively low participation in the family surveys this year, so higher participation is an area for growth. We have received the following feedback from families:

- SJEC Listening Session (general) in December 2021.
- SJEC Listening Session for families with kids in SDC classes: Overall appreciate the focus on inclusion and feel that their kids are well-supported in their classrooms. Would like the opportunity to connect more with each other given the unique needs for their children.
- SSC feedback on family goal in April 2022:
  - Teachers send pictures and share them.
  - PTA parents; room parents may not utilize their potential.
  - **Opportunity to reset for next year; this is the way to get parents to be more involved.**
  - Lots of categories, how can we engage parents that want to volunteer because they don't always know how to get involved, especially if they are new to school.
  - Fall events really build community, maybe more events one each spring to build more community.
  - Focus on fostering a sense of belonging and fostering a range of ways for families to participate.
- ELAC feedback on communication from May 2022 - Families who attended the meeting said they like ParentSquare for communication.

During the 22-23 school year, we used the following ways to engage with families:

- ParentSquare
  - Maya Lin News from Principal 2X/month
  - PTA Dispatch weekly - tried to coordinate content in both
  - Updates as needed
- Optional Equitable Start conference with hourly for up to 3 hours for teachers to meet with some families
- Fall conferences and Spring focused conferences
- Daily Morning Opening - This year families were not able to join us on
- PTA events, such as Harvest Haunt
- PTA Zoom Coffees, with low attendance
- SJEC hosted 4 events, including 2 meet-ups for parents with kids who have IEPs
- This school year we did not end up hosting any parent education nights

In terms of participation in key groups:

- No families showed up to our first ELAC meeting, but we increased up to 6-9 families joining for our final 2 meetings. We changed our recruitment method.
- Of the 10 members in our SSC, we consistently had 8 or more members at every meeting.





## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

--

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b> By May 2023, 85 percent of families (parents/guardians) will indicate that there are opportunities for involvement or participation at school.  <b>Equitable (AA/EL/IEP/CCEIS):</b> By May 2023, 85 percent of families with AA/EL/IEP students will indicate that they see themselves as partners in ensuring that their student(s) make progress toward grade level standards.		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		Family Trust Survey ELD Needs Survey		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1	Host volunteer kickoff event at beginning of year that gives information to families about different ways to get involved with Maya Lin. Ensure appropriate translation at the event.	Volunteer participation throughout year	All	<b>Responsible for action:</b> Principal  <b>Responsible for monitoring:</b> PTA

				<b>Consult/Inform:</b> PTA
4.A2	At the beginning of the year, give a translated letter to ELL families with info on being an English learner and ELAC dates.	Attendance at ELAC  	ELL	<b>Responsible for action:</b> Principal  <b>Responsible for monitoring:</b> ELAC, SSC  <b>Consult/Inform:</b> ELAC leadership
4.A3	Host 2 evening parent education nights during the school year, ensuring that we provide appropriate translation support.	Attendance at parent education nights  Event feedback	All	<b>Responsible for action:</b> Principal, ILT  <b>Responsible for monitoring:</b> ILT  <b>Consult/Inform:</b> SSC
4.A4	Daily Morning Openings with families back on campus and monthly Principal Coffees. Provide appropriate translation.	Responses on family trust survey		<b>Responsible for action:</b> SJEC, Principal  <b>Responsible for monitoring:</b> Principal  <b>Consult/Inform:</b> SSC
4.A5	Host 1 affinity group Principal Coffee for the each of the following core groups: <ul style="list-style-type: none"> <li>• AfAm families</li> <li>• AAPI families</li> <li>• Latinx families</li> <li>• LGBTQIA families</li> <li>• Families of kids with IEPs</li> </ul>	Attendance at affinity coffees  Responses on family trust survey	IEP/AA/Latinx/AfAm LGBTQIA/ME/AAPI	<b>Responsible for action:</b> Principal, PTA

	<ul style="list-style-type: none"> <li>Families of Middle East descent</li> </ul>			<b>Responsible for monitoring:</b>  Principal  <b>Consult/Inform:</b>  SSC, PTA
4.A6	Increase participation in family surveys, specifically: <ul style="list-style-type: none"> <li>ELD Needs Survey</li> <li>Family Trust Survey</li> </ul>	Participation on the ELD Needs Survey and Family Trust Survey	All/ELL	<b>Responsible for action:</b>  Principal  <b>Responsible for monitoring:</b>  Principal  <b>Consult/Inform:</b>  SSC
4.A7	Each student receives one positive message home from a staff member during the first trimester of school	Phone call logs  Family Trust Survey	All	<b>Responsible for action:</b>  Teachers  <b>Responsible for monitoring:</b>  Principal, PBIS  <b>Consult/Inform:</b>  SSC

# Annual Review

## Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

[MAKE A COPY OF THE TEMPLATE FOR YOUR SITE FOLDER.](#) COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT “LINK” IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE “EXAMPLE” TAB IN TEMPLATE FOR AN EXAMPLE.

## 2022-23 SPSA Expenditures Table

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Carrie Berg	Principal
Andrea Beck	Teacher
Patricia Sanchez	Teacher
Brooke Sussman	Teacher
Rosie Garcia	Classified Staff
Sharon Perkins	Chair/Parent
Andrea Makunje	Parent
Celina Kamler	Parent
Maria Garcia	Secretary
Tracy Lim-Adsura	Parent

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.



## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

In planning for 22-23 SPSA, we used the following opportunities to include stakeholders:

- ELAC Meeting in May 2022 (7 families)
- SSC Meeting in March 2022 (7 members) and May 2022 (9 members)
- Staff Meeting in April 2022
- Instructional Leadership Team - March and April 2022
- PBIS Team - May 2022

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

Our race/ethnicity/primary language of composition of the SSC only partially reflects our school population. Of our 5 parent members, 2 identify as parents of color (AAPI and Latinx) and 3 identify as white. One of the white parents has 2 children who are multi-racial (AfAm and White), and multiracial students reflect 25% of our overall school population. We will continue to recruit families of color to be a part of SSC next year.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?

3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.



# Maya Lin School

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☒ School Advisory Committee for State Compensatory Education Programs

☒ English Learner Advisory Committee

☐ Community Advisory Committee for Special Education Programs

☐ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on:

Attested:

Carrie Berg  
Typed name of school principal

  
Signature of school principal

5/24/22  
Date

Sharon Perkins  
Typed name of SSC Chairperson

  
Signature of SSC Chairperson

5/24/22  
Date

**FRANK OTIS ELEMENTARY  
SINGLE PLAN FOR STUDENT  
ACHIEVEMENT (SPSA)  
2022-23**

<b>CDS Code</b>	01-61119-6090021
<b>Principal Name</b>	Tanya Harris
<b>Telephone Number</b>	510-748-4013
<b>Address</b>	3010 Fillmore St. Alameda, CA 94501
<b>E-mail</b>	Tharris@alamedaunified.org
<b>Date of SSC Approval</b>	May 24, 2022
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

#### Districtwide Goals

##### Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

#### Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

#### District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

## LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.



- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIE S)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	5.3%	8.9%	4.6%	8% (March)	4.2%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	1.2%	2.4%	0.7%	1.3% (March)	0.6%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	5th	86%	84%	85%	93%	82%	89%
	7th	62%		64%		60%	
	9th	60%		64%		60%	
	11th	63%		64%		62%	



Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.

- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Based upon STAR ELA and F&P data, K-2 Students of color, students with IEPs, and ELs are underperforming when compared to their White peers in the area of early literacy.

Based upon learning walk data, students of color, students with IEPs, and ELs are less likely to engage in academic discourse.



Identified Need: Using Additional Data to go Deeper

#### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

We believe that when teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards and build positive relationships with students, there will be improved conditions for learning, and as a result, we will see higher levels of student engagement, including student discourse, resulting in an increase in academic growth for students in the area of ELA.

Areas of focus include:

- Implement developmentally and culturally responsive practices
- Validate Affirm Build Bridge (VABBING)
- Transition protocols
- Discussion and participation protocols
- Opportunities for movement
- Access to culturally specific texts over culturally neutral texts
- Sub release time to participate in Instructional Rounds (identify problem of practices, walk for baseline data, meet to identify and address trends, walk two more times for progress monitoring and refining)

- Opt in PLC (September, December, February, April)

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

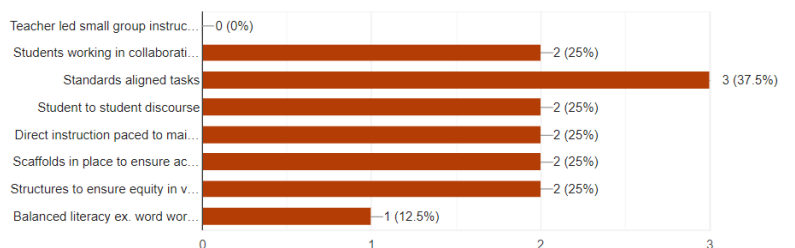
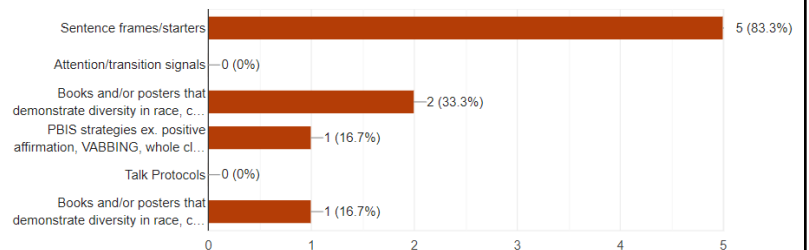


### SMARTIE Site Goal A

**Specific, Measurable, Achievable, Realistic, Time-bound, Equitable.** The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.

**All** By May 2023, 22/22 classrooms will implement intentional talk protocols to ensure opportunities for student discourse within a 20 minute time period. As a result, students will continue to make gains toward grade level standards.


**Equitable (AA/EL/IEP/CCEIS):** By May 2023, 100% of AA/EL/IEP/CCEIS students will participate in academic discussion within a 20 minute time period. As a result, students will make at least 35% benchmark growth in ELA and Math according to the STAR SGP.



### Measurable Outcomes

Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&P Levels

F&P, STAR, learning walks, and shadow street data

#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CCEIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A 1	<p>Teachers will continue to participate in site-based professional learning focusing on culturally responsive pedagogy and anti-racist teaching.</p> <p>Dedicated collaboration time will be scheduled, providing time for teachers to design lessons using CLRTP including talk protocols.</p> <p>Using an opt in PLC structure with essential questions as a guide teachers will design lessons that support student talk.</p>	<p><u>Learning walk data</u></p> <p>Agendas or notes from collaborative sessions and PLCs</p> <p>Progress monitor student data using F&amp;P and STAR (utilizing proficiency and SGP reports)</p> <p>Uh-oh data, office referrals, and referrals to COST</p>	<p>There will be a positive impact for all students but the emphasis will be on the experience of AA/EL/IEP/CCEIS students.</p>	<p><b>Responsible for action:</b> Principal/coach / IL/SILT</p> <p><b>Responsible for monitoring:</b> Principal/coach / IL</p> <p><b>Consult/Inform:</b> Equity and Inclusion committee and SSC</p>
1.A 2	<p>The learning walk tool was refined in order to capture:</p> <ul style="list-style-type: none"> <li>• Instructional Rounds 3x with identified POP and trends.</li> <li>• To identify “who is doing the talking” trends.</li> <li>• Structured discourse planned in order to have students engaging in meaningful, task related discussions around standards.</li> <li>• Time on task</li> </ul> <p>Ongoing data driven collaboration continued at a minimum of 8 times a year.</p>	<p>Learning walks with collected data.</p> <p>Shadow “street data”</p>	<p>All</p>	<p><b>Responsible for action:</b> Principal/coach/ IL/SILT</p> <p><b>Responsible for monitoring:</b> Principal/coach/ IL</p> <p><b>Consult/Inform:</b> Equity and Inclusion committee and SSC</p>
1.A 3	<p>Review assessment data for students in the 3rd/4th quadrant for ELA. Identify</p>	<p>STAR</p> <p>F&amp;P</p>	<p>All</p>	<p><b>Responsible for action:</b> Principal/coach/</p>

	<p>focal students, consider black, Hispanic/Latinx, EL.</p> <p>Teachers/grade level teams meet in collaborative groups to monitor and review progress toward standards for focal students.</p> <p>Teachers plan for targeted instruction focusing on SEL competencies and restorative practices.</p>	<p><u>Learning walks</u></p> <p>Uh/oh's, office referrals</p> <p>TFI</p>		<p>IL/SILT/PBIS Team</p> <p><b>Responsible for monitoring:</b> Principal/coach/IL/PBIS</p> <p><b>Consult/Inform:</b> Equity and Inclusion committee and SSC</p>
--	--	--	--	---

**LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)**

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.



**District and Site Annual Outcomes**

Key metrics highlighted are a focus for the district.

<b>Annual Outcome</b>	<b>2017-18</b> Data Quest	<b>2018-19</b> Dataquest/CAASPP/D	<b>2019-20</b> Schoolzilla/AERIES
-----------------------	------------------------------	--------------------------------------	--------------------------------------

			ashboard			
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	30	14.3	34.8		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	33.1	40.5	44.1		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%		73.2%		75.2%	
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	



Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

#### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

AUSD and Otis/CCEIS have an early literacy focus. The mid-year (trimester 2) F&P data indicate a discrepancy inequity of achievement for students. These data also indicated the need for a more targeted and balanced approach for all kindergarten students.

#### BIPOC/EL/IEP/CCEIS

- 47 percent of students meet or exceed benchmark expectations

#### Non-focal students

- 30 percent of kindergarten students meet or exceed benchmark expectations
- 55 percent of 1st grade students meet or exceed benchmark expectations
- 77 percent of 2nd grade students meet or exceed benchmark expectations



Identified Need: Using Additional Data to go Deeper

#### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

We believe that the following instructional practices and collaborative structures will result in a decrease in achievement discrepancies between BIPOC, EL, and students with IEPs when compared to white students and students without IEPs:

- A balanced literacy approach (using instructional reading levels, SIPPS, or OG, intentional vocabulary instruction, engagement and talk protocols, and access to CR, high interest, and non-fiction books
- Small group instruction
- RTI master schedule prioritizing T2 instruction as a “second dose”
- Identification of and progress monitoring for focal students
- Vertical and horizontal data informed collaboration

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals



#### **SMARTIE Site Goal A**

*Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group*

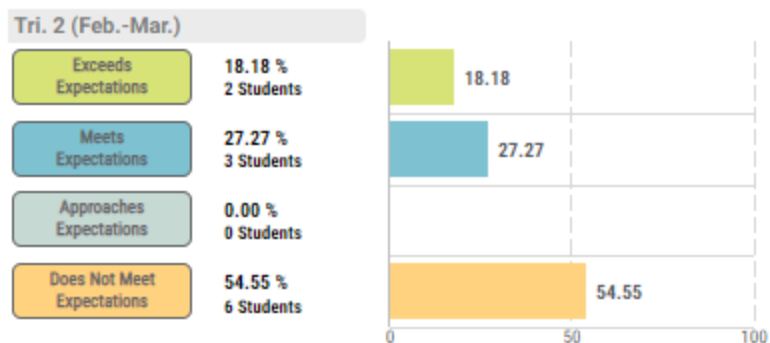
**Overall:** Using a balanced literacy approach we will improve our Tier 1 ELA instruction so that 80% of K-2 students meet the expected growth (35%) according to the SGP on the ELA

(AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.

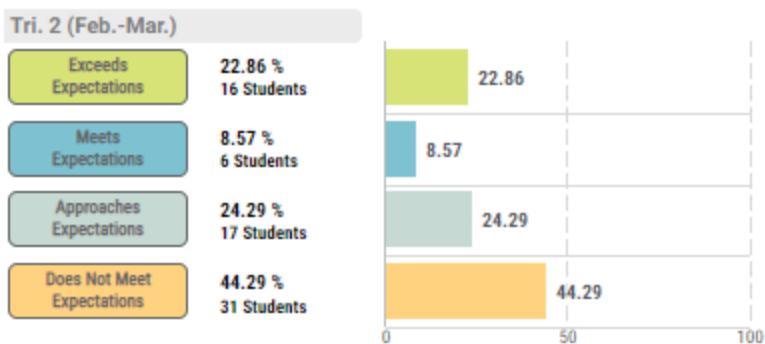
STAR assessment and grade level expectations for F&P.

**Equitable (AA/EL/IEP/CCEIS):** We will implement culturally and linguistically responsive practices that support a balanced literacy approach so that 85% of our AA/Black/Hispanic/Latinx K-2 students will meet grade level expectations as indicated by F&P by the end of school year 2023.

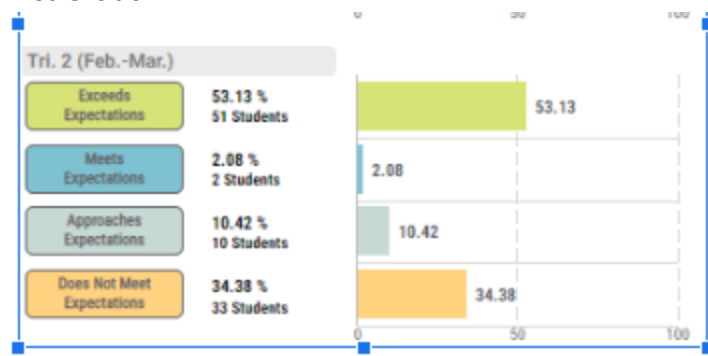
Focus Group K-2 Students:



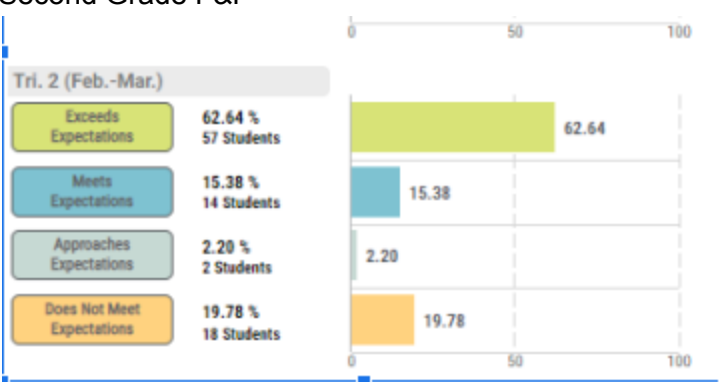


Kindergarten F&P:



First Grade





		Second Grade F&P																	
		 <table><thead><tr><th>Category</th><th>Percentage</th><th>Number of Students</th></tr></thead><tbody><tr><td>Exceeds Expectations</td><td>62.64 %</td><td>57 Students</td></tr><tr><td>Meets Expectations</td><td>15.38 %</td><td>14 Students</td></tr><tr><td>Approaches Expectations</td><td>2.20 %</td><td>2 Students</td></tr><tr><td>Does Not Meet Expectations</td><td>19.78 %</td><td>18 Students</td></tr></tbody></table>			Category	Percentage	Number of Students	Exceeds Expectations	62.64 %	57 Students	Meets Expectations	15.38 %	14 Students	Approaches Expectations	2.20 %	2 Students	Does Not Meet Expectations	19.78 %	18 Students
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Does Not Meet Expectations	19.78 %	18 Students																	
<div> <b>Measurable Outcomes</b></div> <p>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</p>		F&P and Star Renaissance, CCC placement, shadow street data and learning walks.																	
#	<div> <b>Research-Based Strategies to Achieve Goal</b></div> <p>Consider the school budget, master schedule, collaborative structures, and professional development approach</p>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/C CEIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>															
2.A 1	Through the implementation of a balanced literacy approach through the use of Orton Gillingham and/or SIPSS/and or CCC Being a Reader, teachers will facilitate small group reading instruction working with students at their identified instructional levels as indicated by F&P and/or CCC placement data.	<u>Learning walks</u>  F&P  CCC placement  Collaboration notes	All	<b>Responsible for action:</b> Teachers  <b>Responsible for monitoring:</b> Principal, IL, instructional coach  <b>Consult/Inform:</b>															
2.A 2	Using a PLC structure with essential questions as a guide, teachers will continue to use assessment data to inform practices, including leveraging the RTI master schedule, to provide	<u>Otis School Wide RTI</u> <u>Ongoing Reflection</u>	All	<b>Responsible for action:</b> Principal, IL,															

	small group instruction to address the needs of targeted students.			instructional coach, teachers  <b>Responsible for monitoring:</b> principal, IL, instructional coach  <b>Consult/Inform:</b>
2.A 3	Teachers will participate in school-wide collaboration focused on culturally, linguistically, and developmentally responsive teaching practices.	PD/Collaboration agendas, exit tickets and feedback forms		<b>Responsible for action:</b> Principal, IL, instructional coach, teachers  <b>Responsible for monitoring:</b> Principal, IL, instructional coach  <b>Consult/Inform:</b>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

### LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.

- Implement State Standards for English learning students.



## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASP P/Dashboard		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
EL Reclassification: % of English Learners who were redesignated as RFEP		12%	5.8%	21%	25.9%	14%	7.5%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	91.1%	72.6%	83.3%	84%	
At-risk LTELs: % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%%	2.9%	27%	22.3%	11.5%	11.9%
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards Implementation: % of ELs receiving designated ELD	K-5th	70%					
	6th-12th	61%		98%		100%	

\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

#### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

#### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!

- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.



Identified Need: Using Additional Data to go Deeper

**Ask yourself:**

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

**Avoid**

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

We believe that by fostering relationships, with an intentional effort to build relationships with identified families, such as CCEIS families, we will see an increase in the number of families who view themselves as active partners in their student's education. We also believe that by offering targeted family workshops, families will have a greater understanding of academic standards and social-emotional competencies. Additionally, we believe that by providing a variety of ways to build community and support involvement, families will feel embraced and welcomed at school.

- Equitable start with early release (12:30) on Wednesdays the 2nd, 3rd, and 4th week of school for conferences and goal setting with families.
- Targeted outreach to families where participation has been less in areas, such as PTA, committees, and volunteering.
- Literacy, math and SEL teacher facilitated family nights.
- I can standards for families that include SEL competencies.
- Collaborate with E&I to consider types of family events.

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals



### SMARTIE Site Goal A

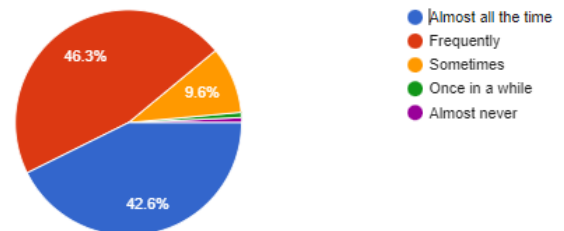
**Specific, Measurable, Achievable, Realistic, Time-bound, Equitable.** The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&P levels by no less than 1.5 year from 67%.

**Overall:** By May 2023, 85 percent of families (parents/guardians) will indicate that there are opportunities for involvement or participation at school.

**Equitable (AA/EL/IEP/CCEIS):** By May 2023, 85 percent of families with AA/EL/IEP/CCEIS students will indicate that they see themselves as partners in ensuring that their student(s) make progress toward grade level standards.

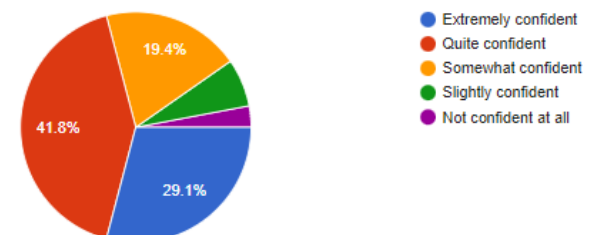
How often do you have conversations with your child about what their class is learning at school?

136 responses



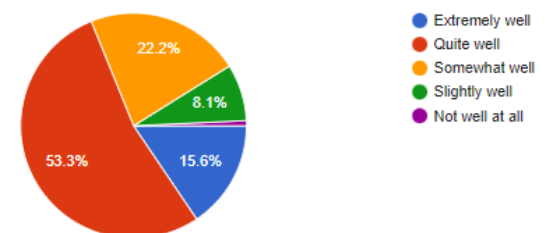
How confident are you in your ability to support your child's learning at home?

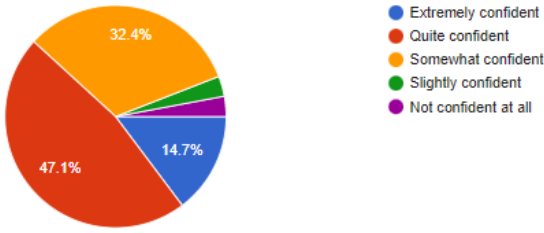
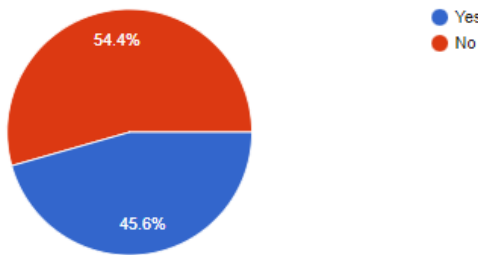


134 responses



How well do you feel your child's school is preparing them for the next academic year?

135 responses



		<p>How confident are you in the school's ability to meet the social and emotional needs of your child?</p> <p>136 responses</p>  <p>If your child needed additional resources, do you know how to access them?</p> <p>125 responses</p> 		
<p> <b>Measurable Outcomes</b></p> <p><i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i></p>		<p><u>Family Relationship Survey</u> Family/teacher conferences Volunteer logs</p>		
#	<p> <b>Research-Based Strategies to Achieve Goal</b></p> <p><i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i></p>	<p><b>How will you know the strategy is making progress towards your goal throughout the year?</b></p> <p><i>What information/data will you monitor? When? With whom?</i></p>	<p><b>Student Group Served (All/AA/EL/IEP/CEIS)</b></p>	<p><b>Person(s)/Teams Responsible for Actions and Progress Monitoring</b></p>
4.A 1	<p>Teacher led family workshops such as literacy nights/STEAM nights/restorative practices.</p> <p>Attendance at ELAC and E&amp;I meetings.</p> <p>Teacher clarity of communication process for the year.</p>	<p>Agendas, side decks, sign in sheets, and feedback forms.</p> <p>Back to school sign ins and agendas/slide</p>	All	<p><b>Responsible for action:</b> Principal, IL, instructional coach, SILT, teachers</p>

		decks. Parent Square messages.		<b>Responsible for monitoring:</b>  <b>Consult/Inform:</b> SSC, equity and inclusion committee
4.A 2	Equitable Start schedule to foster family/teacher partnerships and to identify shared academic and/or SEL goals. Opportunities to review and refine goals during trimester conferences.  Provide access to <u>Otis Elementary Family Request for Assistance</u>	<u>AUSD Scholar Learning Plans</u> , sign in sheets, and Otis Family Relationship Survey.  Family (self) referrals for COST and/or other supports.  Classroom/family home communication	All	<b>Responsible for action:</b> Principal, teachers, families  <b>Responsible for monitoring:</b> IL, instructional coach  <b>Consult/Inform:</b>
4.A 3	Community events such as school-wide weekly community circles and school-wide volunteer opportunities. Collaborate with E&I on these events.	Calendar of events  End of the year survey  Volunteer log	All	<b>Responsible for action:</b> Principal, PTA, teachers, families  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>



## Annual Review

### Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the intended and actual expenditures to implement the strategies/activities to meet the goal.

[add text here]

Describe any changes in the annual outcomes, metrics or strategies/activities to achieve the goal. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

MAKE A COPY OF THE TEMPLATE FOR YOUR SITE FOLDER. COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT "LINK" IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE "EXAMPLE" TAB IN TEMPLATE FOR AN EXAMPLE.

### *Expenditure Table*

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$(Enter total funds here)

## Appendix A: Categorical Funding Summary

### Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 0

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Stephanie Green	Parent/SSC Chair
Patricia Drew	Parent/SSC Vice Chair
Nola LaBarre	Parent
Tanya Harris	Principal
Monica Dortch	Teacher/Note Taker
La Shonda Knox	Staff

**\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student**  
**50% of the SSC is elected parents and community members and 50% is elected school staff.**

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:
  - Stakeholder groups, including SSC, E&I, ELAC, SILT, and Focal Scholar PLC members reviewed the prior year SPSA goals for progress monitoring, refinement. Current data was reviewed to either update or determine new goals. Goals were refined or drafted in collaboration with these stakeholder groups. Prior year goals and drafted current goals were also reviewed at a whole staff meeting. The final draft of goals were then approved by these four stakeholder groups.
  
2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?
  - Three members of the SSC are BIPOC. Two are school staff and one person has the second language learner lens. We have surveyed the broader school community to explore ways to engage families of color and EL families in the SSC and other decision making processes.

## Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at: <http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

## **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

### **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

### **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

### **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

### **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?
3. What effective strategies are used to evaluate student learning and engagement?



4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

[illegible]

Summary of Expenditures to Achieve Site-specific Goals												
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description			
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/Af ter School Program grant					
1.A1 2.A2	All/ELL/CCEIS		\$6,500.00					1000s	hourly for opt in PLC	KEY	FOR TABLE	HINTS
1.A2	ELL/CCEIS		\$3,000.00					1000s	Sub for instnctional rounds/EL shadow	Expenditure Types	Certificated Salary	Object Code Hints
2.A1	ELL/CCEIS						\$35,000.00	5000s	SIPPS/OG support		(1000s)	
4.A1	ALL						\$3,000.00	1000s	Teacher facilitated family workshops		Classified Salary	(2000s)
											Benefits	(3000s)
											Materials/Supplies	(4000s)
											Services	(5000s)
										Target Student Group(s)	All Students	
											SED Students	Socioeconomically Disadvantaged
											SWD	Students with Disabiilties
											ELL	English Language Learners
											UND	Unduplicated (EL and SED)
											Foster Students	
											Homeless Students	
										Varies	List one or more subgroups by race/ethnicity	
										Other		
TOTAL			\$9,500.00				\$38,000.00					

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☒ School Advisory Committee for State Compensatory Education Programs

☒ English Learner Advisory Committee

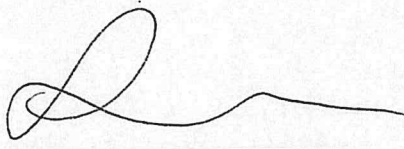
☐ Community Advisory Committee for Special Education Programs

☒ E&I, SILT, and Focal Scholar PLC

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

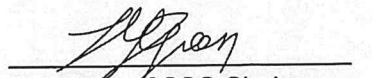
Attested:

Tanya Harris  
Typed name of school principal

  
Signature of school principal

6/3/22  
Date

Stephanie Green  
Typed name of SSC Chairperson

  
Signature of SSC Chairperson

6/3/22  
Date

**PADEN ELEMENTARY  
SINGLE PLAN FOR STUDENT  
ACHIEVEMENT (SPSA)  
2022-23**

<b>CDS Code</b>	01-61119-6090120
<b>Principal Name</b>	Drew Sarratore
<b>Telephone Number</b>	510-748-4014
<b>Address</b>	444 Central Ave. Alameda Ca, 94501
<b>E-mail</b>	dsarratore@alamedaunified.org
<b>Date of SSC Approval</b>	
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## Purpose and Description

A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the below prompts.

### Purpose

Please select the purpose of this plan by **BOLDING** one or more of the following:

BOLD one or more:

Schoolwide Program

Comprehensive Support and Improvement

Targeted Support and Improvement

Additional Targeted Support and Improvement

### Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs

[add text here]

### Resource Inequities

If the school is not identified for CSI or STASI this section may be deleted. Schools eligible for CSI or ASTI must identify resource inequities which may include a review of LEA and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[add text here]

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African America/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	8.5%	8.9%	11.7%	8% (March)	6.6% (March)
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	2.4%	2.4%	1.4%	1.3% (March)	0.7% (March)
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%	86%	85%	95%	82%	85%
	7th	62%		64%		60%	

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

As a Community over the past five years we have made drastic improvements in our relationships with students and families as well as with our PBIS systems, restorative systems and our ability to respond to students mental health and social emotional needs. This is most evident in our consistent scores on the TFI. The reduction in suspensions and pre covid our work to improve chronic absenteeism. This community was also really tested during the covid pandemic and rose to the occasion to support our students and families.

Even with this growth there is still so much growth to be made. We still have suspendable behaviors but, instead of treating them with suspensions we frequently use restorative practices, family learning activities and other practices to keep students at school. These practices however, also take time out of the classroom and affect student performance and feelings of safety. This time being spent out of the classroom is most frequently happening with our African American Students and our students that qualify for free and reduced lunch.

In order to look at this deeper, we will dig into the **time students are spending out of the classroom**, and the **number of suspendable behaviors**.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.



- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!




Even with all of the PBIS systems, rewards, restorative practices and family relationship work, we still have significant behavior patterns that keep unduplicated students from the classroom more frequently than their peers.

As a team, we believe that many of our systems are effective but are frequently used inconsistently and the clarity across all staff, not just teaching staff needs work. We also believe that our communication with families at times has erred on this and is what happened today and not always having the consistent communication and positive calls.

The restorative practices have become a safe place for students and can potentially take away from the relationship with teachers and make the restorative center or office a safe place.

In order to address this we want to move the feeling of safety back to the classroom, clarify all systems and train staff and build in consistent times to our staff time to make calls and communicate with families.

## LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>	<p><b>Overall: By 2026-2027 we will reduce suspendable behaviors of unduplicated students by 50%. As a team we very rarely suspend but students do still spend a significant amount of time out of class with restorative work.</b></p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b></p> <p><b>All of the above will be measured in year one as we gather our baseline.</b></p>			
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>	<p><b>Assertive discipline data.</b></p> <p><b>Time out of class</b></p> <p><b>Chronic Absenteeism among unduplicated students.</b></p>			
<b>#</b>		<b>How will you know the strategy is making progress towards your</b>	<b>Student Group Served</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>

	<b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	(All/AA/EL/IEP/CEIS)	
A1	Support staff in creating a calm down/ reflective space in each classroom. Use Toolbox T1 SEL curriculum to create reflection sheets.	<b>Spaces in use 1 time</b>  <b>check in and TFI monitoring</b>	ALL	IL/ PBIS Team
A2	Time Tier 2 and Tier 3 removals from the class, gather baseline data at the start of the year and set reduction goals throughout	<b>Each Month PBIS team will track data, and look at if we are reducing time and set systems</b>	ALL	IL/ PBIS Team
A3	Communication systems in place to support staff in building relationships.  Beginning of the year minimum days and embedded time in staff meetings in order to make positive calls.	<b>Two weeks of Minimum days at the beginning of the year for conferences</b>  <b>15 minutes 2x monthly for positive parent preferred communication built into collaboration and staff meetings.</b>	All	<b>Responsible for action: Drew, Renate</b>  <b>Responsible for monitoring: Renate</b>  <b>Consult/Inform: IL/ AMy</b>
A4	Revisit the school rules/ create a baseline - Solidify Office vs classroom managed behavior systems.  Ensure buy in from all staff. By prioritizing Wednesday meetings with Para's and Recess team.  PBIS clipboards for all support staff and teachers.	Monthly Meetings with support staff  Staff survey and check ins involving clarity on doc and follow through in August, October, December, February, April	Unduplicated/All	<b>Responsible for action: PBIS and IL</b>  <b>Responsible for monitoring: Drew</b>  <b>Consult/Inform: Betsy</b>
1. A3	Rework Morning ceremony to include mindfulness and other SEL practices to align with toolbox.	Daily	Unduplicated/ All	<b>Responsible for action: Drew</b>  <b>Responsible for monitoring: Drew</b>  <b>Consult/Inform: Teachers</b>

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	11.5	14.3	7.6		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	2.3	40.5	3.8		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of	74.9%		73.2%		75.2%	

3+ 10th & 12th students						
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

As a school we have had a lot of success over the past few years with our focus on Small Group Instruction, Focal scholars, focal skills and literacy growth. This has been most evident in our growth with unduplicated students. However even with this progress in our growth metrics overall, there is still a gap in our overall data and there is still a gap in our growth data for our ELL's. In our winter data only 54% of our ELL students were meeting their growth targets. Our highest performing groups in overall metrics are still our White and Asian Students.

In order to continue our focus on small group instruction and collaboration around data for focal scholars and skills, we will be monitoring our **growth data for all unduplicated students and primarily for our ELLs.**



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.

- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

#### Avoid




- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

At Paden we have a detailed schedule for designated ELD as well as push in and pull out support for tier 2 and tier 3 reading supports. This has led to a lot of our growth. However as stated above there are many gaps still in our academic achievement. In order to continue to improve and close these gaps it is hypothesized that we need to focus in a few areas.

1. Including ELLs in our focal scholar plan for collaboration.
2. Focusing school walkthroughs and tier 1 improvement on integrated ELD strategies.
3. Having a more robust after school support system for ELLs and other unduplicated students.

By focusing in these three areas it will also be important to not lose sight of where we have grown in the past, primarily in our growth with African American literacy growth data.

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>	<p><b>Overall:</b> Staff will set SMART grade level Literacy goals that focus on growth. They will use priority assessments, regular progress monitoring (trimester goals), and focus students to gauge overall progress on these goals. Doing this, 75% of our unduplicated students will grow more than an average of one year on priority assessments by 2026-2027</p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b></p> <p><b>This goal focuses on unduplicated students and will be adapted to reflect current data focus year by year. For 2022-2023 the focus will be on improving our percentage of ELL students reaching their growth metric on F+P and Star by 10% from 54% to 64%.</b></p>			
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>	<p><b>F+P</b>  <b>STAR Absolute</b>  <b>STAR SGP</b></p>			
<p><b>#</b></p> <p></p> <p><b>Research-Based Strategies to Achieve Goal</b>  <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i></p>	<p><b>How will you know the strategy is making progress towards your goal throughout the year?</b>  <i>What information/data will you monitor? When? With whom?</i></p>	<p><b>Student Group Served (All/AA/EL/IEP/CCEIS)</b></p>	<p><b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b></p>	

2. A1	<b>Select ELL focus students, prioritize relationships and small groups, spend time in collaboration discussing these areas as well as how to support them through tier 1.</b>	Designated ELD teachers will send ParentSquare monthly messages home to families of students whom they teach explaining unit objectives and language to practice at home.  Lunchtime student affinity clubs?	<b>EL</b>	<b>Responsible for action:</b>  <b>teachers</b>  <b>Responsible for monitoring:</b>  <b>Principal, Coach</b>  <b>Consult/Inform:</b>
2. A2	Innovative learning and tier 1 cross curricular connection	Make/bring back reflection sheet for Maker Space/classroom use to integrate writing across the curriculum  Sentence frames and scaffolds in place for journaling for Makers Space	<b>All</b>	<b>Responsible for action:</b>  <b>Library Teacher, Coach, Maker Space Teacher</b>  <b>Responsible for monitoring: Erin Head</b>  <b>Consult/Inform:</b> Teaching Staff
2. A3	intentional meetings including these focus students (small groups, individual check ins)	Small group schedule, focal student spreadsheet, binders or notebooks for teachers?	<b>EL</b>	<b>Responsible for action:Leadership Team</b>  <b>Responsible for monitoring: Drew and Betsy</b>  <b>Consult/Inform:</b> Leadership Team
	1. collaboration engaging staff on 2 guiding questions linked to whole group instruction and independent practice with our focus students at the center of the conversation. a. How do our upcoming lessons relate to our overall goal for this		<b>Unduplicated students</b>	

	<p>trimester?</p> <p>b. How are we scaffolding for and supporting our unduplicated (ELL) students to have success on our lessons, leading to success on our overall goal?</p>			
	<p>Using a schoolwide walkthrough tool built on the above, all staff will have the opportunity to observe the best practices of each other and capture school wide strengths and growth areas primarily around integrated ELD strategies</p>	<p>Rework walkthrough tool to focus on EL/talk strategies?</p> <p>Possible focus on vocabulary? (based on Betsy's observation of student's taking Star in Cohen's room).</p>	<p><b>Unduplicated Students</b></p>	<p><b>Responsible for action:Leadership Team</b></p> <p><b>Responsible for monitoring: Drew and Betsy</b></p> <p><b>Consult/Inform:</b> Leadership Team</p>
	<p>Using data from the schoolwide walkthrough tool, we will pinpoint tier 1 areas of growth for the school, identify best practices and support staff to grow in these practices.</p>	<p>Quarterly, look at walkthrough data with leadership and bring to staff.</p>	<p><b>Unduplicated Students</b></p>	<p><b>Responsible for action:Leadership Team</b></p> <p><b>Responsible for monitoring: Drew and Betsy</b></p> <p><b>Consult/Inform:</b> Teachers</p>
	<p>Using data we will determine tier 2 needs in the classroom and pinpoint specific key skills at each grade level that need to be mastered to be able to engage in tier 1 work. Tier 2+ staff will add additional support.</p>	<p>Each Trimester we will meet 3 times.</p>	<p><b>Unduplicated students</b></p>	<p><b>Responsible for action:Leadership Team</b></p> <p><b>Responsible for monitoring: Drew and Betsy</b></p> <p><b>Consult/Inform:</b> Teachers</p>
	<p>Instructional Leadership will develop grade level power skills that align between grade levels, Teneh will support with</p>	<p>Multiple meetings throughout the year to identify and adapt.</p>	<p><b>Unduplicated Students</b></p>	<p><b>Responsible for action:Leadership Team</b></p>

	helping to create at home activities that align.			<b>Responsible for monitoring: Drew and Betsy</b>  <b>Consult/Inform: Teachers</b>
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## LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	4.5%	21%	12%	14%	6.5%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	75.4%	72.6%	73.7%	84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners	K-5th	8.5%	11.7%	27%	24.1%	11.5%	12.5%



(LTELs)	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%	100%				
	6th-12th	97%					
ELD Standards Implementation: % of ELs receiving designated ELD	K-5th	70%	100%				
	6th-12th	61%		98%		100%	

\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

Similar to above a major area of growth in all of our data is with our ELL's. This is very true in our work with families as well. There are currently 0 members of SSC that have an ELL student, we average between 5-10 parents at our ELAC committee and the PTA Board does not have representation from this community either. PTA membership among ELL families is also low. We know there is a connection between family engagement and student success and we need to do a better job in engaging our families of ELL's. If we can engage our families of ELLs and help them feel more a part of our community than with the above push on Integrated ELD and collaboration, we should see higher levels of academic growth using STAR and F+P.

In order to gauge our progress we will look at **parent survey data, family attendance data at events and meetings**, and if we were able to implement the new programs detailed below.



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

Our school and school system has struggled here in the past. Our translation services are weak at best and the programs we have provide translation but it loses a lot of the feeling and emotion. Our events are being planned and implemented by families that speak ENGLISH, that do not have the language barrier in mind. We say "everyone belongs here" however the experience of a family that does not know ENGLISH is very different. We understand we cannot change this overnight, but by focusing on the below strategies and making sure this is a priority with every decision making group on campus, we can start to take the correct steps to improving the feeling of belonging on campus and the ability to access the tools and resources to support student achievement.

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall: By 2026-2027 Our unduplicated families will be represented equally in our decision making community including, PTA board, SSC, ELAC they will also have increased involvement at Family Literacy Nights and other school-wide events.</b>  <b>Equitable (AA/EL/IEP/CCEIS):</b>  <b>For 2022-23 the primary focus of this goal will be improving ELAC attendance and having over 50% of ELL families engage with ELAC as well as more than 1 school event or respond to surveys that they agree or strongly agree that they feel connected to the school.</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		<b>SSC Roster PTA Roster ELAC Attendance Family Fun Night Attendance list Parent Survey</b>		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CCEIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4. A1	Use the first two weeks of the school year to do minimum days and have an initial round of conferences.	Post Surveys and cold calls	All	<b>Responsible for action: Teachers</b>  <b>Responsible for monitoring: Drew Renate Amy</b>  <b>Consult/Inform: Betsy</b>
4. A2	Give an initial letter to ELL Families, translated, that details all of the different dates for ELAC, what it means to be an ELL and more. This will be gone over at the initial round of conferences to start the year.	Attendance at early ELAC	ELL	<b>Responsible for action: Betsy</b>  <b>Responsible for monitoring: Drew</b>  <b>Consult/Inform: Amy Renate</b>

4. A3	Affinity groups for our 7 most spoken languages	Attendance and frequency	ELLs	<b>Responsible for action: Betsy and Renate</b>  <b>Responsible for monitoring: Drew</b>  <b>Consult/Inform: Amy District</b>
4. A4	We will form a committee with the family liaison, 2 teachers a parent and coach to focus on this work	Attendance and frequency	ELLs and Unduplicated	<b>Responsible for action: Betsy and Renate</b>  <b>Responsible for monitoring: Drew</b>  <b>Consult/Inform: Amy Teachers</b>
4. A5	PTA will adjust family fun nights to timing that supports more students and include more translation in activities	Attendance and frequency	ELLs and unduplicated	<b>Responsible for action: Betsy and Renate</b>  <b>Responsible for monitoring: Drew</b>  <b>Consult/Inform: Amy District</b>
4. A. 6	Parent Liaison leads 4 community learning events over the year.	Attendance	Ells and Unduplicated	<b>Responsible for action: Betsy and Renate</b>  <b>Responsible for monitoring: Drew</b>  <b>Consult/Inform: Amy District</b>
4/ A. 7	Beginning of the year dinner, to lay out attendance and services for CCEIS and ELL families.	implementation	ELLs and CCEIS students	<b>Responsible for action: Renate Drew</b>  <b>Responsible for monitoring: Renate</b>  <b>Consult/Inform: Staff and Families</b>

4. A8	Teneh's team supports our leadership team in providing family focused literacy activities that link to Focal skills at each grade level	Track implementation of strategies for ELL families and CCEIS families.	<b>ELLs</b> <b>CCEIS</b>	<b>Responsible for action:Teneh</b>  <b>Responsible for monitoring:Leadership Team</b>  <b>Consult/Inform:STaff and Families</b>
4A 9	Train families on use of Lexia	Track Lexia minutes for ELL and CCEIS	<b>ELLS</b> <b>CCEIS</b>	<b>Responsible for action:Betsy</b>  <b>Responsible for monitoring:Betsy</b>  <b>Consult/Inform:Amy and Staff</b>

# Annual Review

## Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

[MAKE A COPY OF THE TEMPLATE FOR YOUR SITE FOLDER.](#) COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT “LINK” IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE “EXAMPLE” TAB IN TEMPLATE FOR AN EXAMPLE.

## 2022-23 SPSA Expenditures Table



## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
Title 1 Funding	\$65,000

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
LCFF	\$25,944

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$[Enter total funds here]

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 65,000
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ 65,000

## Appendix B: School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Drew Sarratore	Principal
Jeannie Slone	Chairperson (Teacher)
Maria Mejia	Secretary (Community member)
Serena Kielty	Vice Chair (Teacher)
Rebecca Berreman	Teacher
Maria D'Orazi	CSEA Member
Helen Bi	Community Member
Vanessa Sifuentes	Community Member
Natalie Bargas	Community Member
Paul Rosenblum	Community Member

\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student  
50% of the SSC is elected parents and community members and 50% is elected school staff.

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

Paden ELementary has a leadership team consisting of our coach, Intervention Lead, Principal and a teacher at each grade level. The SPSA was initially put together with the leadership team. It was then brought to a staff meeting where the team looked at the goals and thought through important action steps. After this step it was brought to SSC and ELAC for feedback and to ensure alignment to the budget. It was then brought back to the leadership team and staff for a final viewing and feedback round. Then finally brought back to SSC for approval.

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

No, unfortunately we do not have representation from our ELL community or our African American community. By pursuing the affinity groups from above and trying strategies from above to bolster our ELAC community, we hope to find engaged leaders from both of these communities in our SSC next year.

# Appendix C: Title 1 Schoolwide Program Plan

## COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

- The English Language Advisory Group meets regularly throughout the year and provides feedback on how their children are doing and needs still to be met. This information goes to the staff and to SSC when appropriate.
- School Site Council meets monthly to monitor the Single School Plan, to problem solve issues that arise in the community and to provide input on possible initiatives.
- PTA also meets monthly. In these meetings issues often surface that come back to one of the advisory councils or to staff.
- Student achievement is assessed annually through multiple measures at the district level (benchmark assessments in English Language Arts (ELA) and math) and state level (Smarter Balanced Assessment (CAASPP) as well as California Standards Test (CST) in science. This data is reviewed by staff and SSC. Data is presented to PTA. Now we have CAASPP baseline data that has informed staff about how well students did towards demonstrating proficiency on Common Core State Standards (CCSS). This data has been helpful in informing practice this year. It is also assessed through the star exam and F+P exam three times yearly. We also use the STAR assessment at least three times a year to gauge students overall performance on math and ELA as well as their growth.
- Grade level teams meet in Grade Level Study Teams for grade level collaboration to review student progress by looking at student work and benchmark data. Teams develop intervention plans and then monitor student progress throughout the year. This has been broken into three intervention cycles where we look at data 3 times during the cycle and make adjustments based on the data and progress of the intervention.

Physical fitness testing is given in grade 5. Results improved last year so we will continue to help students set goals and to provide them feedback throughout the year on progress towards the goal. We will also continue to pretest in the winter and send that data home to families as a way to connect with parents and to get them on board with the goals we have for student fitness. The PE teacher also posted students' winter scores to motivate them.

### Needs Assessment Results:

- STAR and CAASPP results show an achievement gap evident in English language arts and math between White students Asian Students and all other groups in overall proficiency. The gap between English Learners and English only students is prevalent with only 54% of ELL's making their growth goals while their EO counterparts are at 78%. We believe the resources we put into training all teachers to teach Systematic ELD and the coaching provided by the Tier 1 coach to support Integrated ELD has definitely paid off but still has a ways to go to be fully successful. This is also evident in our attendance at ELAC meetings and the attendance of ELLs and Families at school wide events, representation on decision making councils, PTA and more. This

past year our Students that are socio-economically disadvantaged are growing at a higher rate than their more affluent peers. However the data around our English language learners and our overall proficiency data shows that there is still a wide learning gap. Currently 79% of our African American students are reaching their growth goals this is just behind our Asian students at 80% and just ahead of our white students at 76%. Our Tagalog, Mongolian and Spanish speaking students have our lowest proficiency as well as growth data. There is still an overall proficiency gap of 18% in ELA between our SED students and non SED.

We need to continue our push on small group instruction and improve our push on integrated and designated ELD as well as look for more opportunities to engage our Families of students learning English.

## COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

We use a variety of research-based strategies to increase student performance in core academic areas.

Language Arts: Over the past 5 years we have focused our literacy instruction on small groups and comprehension discussions. We use guided reading, small group phonics with OG, whole group phonics with OG, SIPP, CCC small groups, the STAR and F+P assessments, Heinemann small group library and culturally relevant texts to support this work. All students receive small group instruction and students with a higher need are seen more frequently. Specific skills that students have not mastered are assessed with the three intervention cycles and push in/ pull out interventions are done using support staff to increase the groups we can provide. Our Tier one Curriculum is CCC and this is used throughout our classrooms. Our data shows that we have many students performing above grade level and many below but very few directly at grade level so we have chosen to put a lot of our efforts towards small group instruction.

During the 21-22 school year grade levels swapped students for designated ELD instruction. Currently all grade levels participate in a school wide tiered intervention that is our Small group instruction. Historically we've provided a mixture of enrichment and Tier 2 and Tier 3 intervention using the following research based programs: Literacy Learning Intervention (LLI), Systematic Instruction in Phonics and Phonemic Awareness (SIPPS), Quick Reads, Making Connections and Guided Reading. This year we also provided Designated ELD during a separate time, now that all staff are trained we've been able to separate the literacy support and ELD times so that all students receive what they need, and we don't have to choose whether a child receives ELD or literacy support. Every English Learner at Padon is receiving 30 minutes of designated ELD four times a week. In addition we continue to provide SGI in 1st-3rd grades and several intervention groups. All grades participate in intervention cycles and have external support during the day as well as before and after school. This was provided using our ELOG funds which may or may not be available in the future.

Math: AUSD professional development to all teachers K-5. Coaches are available to model lessons, observe, to support planning and data analysis. Padon students scored well in math on previous high stakes tests which is why we have always focused our school resources in ELA. Although we also equaled the district average in math on CAASPP we will need support in this new adoption to address the achievement gap evident in the scores.

In the 22-23 school year we will adopt Eureka Math 2.0 as a school wide math program. Staff continue to implement this program that supports students' math fluency and long term retention of concepts.

In order to continue to improve in math, we need to identify key lessons and standards and support our teachers in creating a pacing plan that works for continued formative assessment, small group reteach and a better implementation of the overall curriculum.

### COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

The school site, together with the district personnel office, works to ensure that teachers are highly qualified, as defined by NCLB. District office reviews teachers' credentials and files with the site managers and maintains required documentation. One hundred percent of Paden's teachers are highly qualified and have CLAD or CLAD alternative certification.

### COMPONENT 4: PROFESSIONAL DEVELOPMENT

Teachers, administration, and support staff participate in a variety of professional development activities throughout the school year supported by the district.

- Implementation of our Small group instruction has been a primary focus of our collaboration on Wednesdays and teachers and staff have worked to identify gaps in the data, focal skills and focal scholars to support using our SGI and to focus on key skills during direct instruction. As we continue to grow in this work we plan to have specific Paden focus skills that we will work on across the grade levels and prioritize to ensure students have what they need as they advance grade levels. This data also guides our tier 2 supports.
- Teachers worked with math coaches when available.
- We are in our 6th year of Positive Behavior and Intervention Systems (PBIS) training last year. This year the Intervention Team met 2x monthly to support implementation. We continue to improve school climate and lower the suspension rates as a result of this implementation. This year we have full time PBIS staff person to support this work including more frequent meetings of the Intervention or COST Team with an overview of all interventions academic and behavioral.
- The entire staff has been trained in toolbox
- The focus of our professional development in 22-23 will continue to support our SGI. We will also move our focus from designated ELD to integrated ELD. We will spend our staff meeting time focused on 3 areas, improving our PBIS systems, improving our relationships with our families and working on our innovative plan.
- In addition, all new staff will get Toolbox, and all staff will get equitable Tier 1 strategies training.
- We continue to seek outside partners to provide teachers support focused on infusing innovative and creative education in the classroom. PTA and our families support this initiative.
- All teachers participate in Grade Level Study Teams to support student learning through data discussions and intervention planning.

## COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

- The school site, together with the district personnel office, actively recruits and hires teachers who are highly qualified, as defined by NCLB. One hundred percent of Paden's teachers are highly qualified and have CLAD or CLAD alternative certification.

## COMPONENT 6: PARENT INVOLVEMENT

The Paden School staff, PTA, School Site Council and English Learner Advisory Committee all work collaboratively to provide the following activities designed to strengthen the home-school relationship and ensure that all parent voices are heard and supported through the following activities.

- Families attend Morning Ceremony each day at 8:20 (Covid permitting) . Paden Pelican Awards for students following the 3 school rules are distributed. We will work to make this a more regular happening with the support of the additional PBIS staff. We also acknowledge birthdays, kindergarten students who've learned their sight words and third graders who master basic facts. We give out perfect attendance awards each trimester and acknowledge grade levels who have maintained 98% attendance throughout the month or improved their attendance by 1 percentage point from the previous month. We also give out parent acknowledgements. The pledge and a song or dance is done to build school community each day as well as a focus on our toolbox tool.
- PTA and SSC conduct open meetings each month. Both meetings include time for comments from the public. SSC agendas are posted 72 hours in advance.
- ELAC meets 5 times a year. These meetings include ample time for parents/guardians to voice concerns and ask questions as well as professional development to support parent participation in their child's education.
- Working with California PTA, we offer School Smarts Academy each year to help parents understand how to advocate for their children as active members of the school community, with translators for speakers of other languages. This year AUSD sponsored Vietnamese and Tagalog School Smarts Academies. This coming year we are working to partner this program with the new After School Care program we are implementing because we know if parents are engaged students are more successful.
- We send 'Wednesday Notes' home every other week, including a letter from the principal, announcements from the district, upcoming calendar of events, and general information. Flyers from a variety of sources go home each week. PTA also sends this information home on email along with frequent "blasts" throughout the month about upcoming events.
- This coming year we will return to each grade level organizing a monthly Family Fun Nights. In the fall we have Multicultural Night and in May we have Sweets at Sunset. These special events are attended by hundreds of participants. Next year we will also have 2 literacy around the world events designed to support our ELL's and their families.



- Teachers and parents work together to support Back to School Night, Open House, Multicultural Night, and music/performance nights.
- Student Study Team meetings are held as needed to engage family members as part of the team creating the most effective support systems for their children, academically and socially.
- Each of the past two years we have started our school year with two weeks of minimum days to allow for an additional round of conferences in order for our teachers and parents to get to know each other and start relationship building. In the 22-23 year there will be a component of this specific to our ELL families and CCEIS families.

#### COMPONENT 7: TRANSITIONS

- Paden School actively works with the K team, the office staff and student services to make a smooth transition to kindergarten. The entire team attends the K Information Night. Teachers do a K interview to help place incoming students into appropriate groupings. (Covid Permitting)
- The school supports students beyond the school day with an after school intervention program, using Lexia and other OLPs. Next year we plan to change this to be math support because we have so much other literacy support throughout the day.
- 5<sup>th</sup> grade teachers work closely with Alameda Middle Schools to provide academic and social data on incoming students. Staff works hard to place students in appropriate classes for 6<sup>th</sup> grade.
- We make every effort to recruit and enroll students in appropriate summer school classes.

#### COMPONENT 8: TEACHER DECISION-MAKING

- Paden School is designed with grade level teams for on-going collaboration. Collaboration is organized by grade level and each team meets with the Title 1 teacher, IL or Principal to focus on SGI, PBIS and other needs.
- Every teacher assumes various leadership roles at the school in 'Share the Wealth'. Each year teachers sign up for various committees and are elected to some positions. Last year we learned the importance of having one or two teams focused on the most important work. Our Intervention and Instructional Leadership Teams have organized the work and professional development this year and will continue to do so next year.
- Teachers work as a group to review and update our 'Theory of Action' for continuous improvement as documented in the Single School Plan.

## COMPONENT 9: SAFETY NET

Paden School has a proactive set of components to ensure the success of all students with either academic and/or social skill deficits. The following are part of the school's safety net:

Academic: We will continue with the following:

- Incoming K students are screened in May in a K interview to assess academic and developmental readiness.
- All students (grades 1-5) are assessed in the first two weeks of enrollment to determine areas of strength/need. These include, but are not limited to sight words, fluency, and math. On-going assessment and progress monitoring occurs throughout the year, this is done using STAR and F+P.
- New students with a primary language other than English are assessed on the CELDT for English Language proficiency before they enter school in the fall or shortly after their enrollment date during the year. Students are reassessed on CELDT on a yearly basis. Staff provides instruction based on students' proficiency level on the ADEPT and administers this assessment 3 times a year to monitor progress.
- Our COST team is used to support the needs of any student that needs academic or social support. Much of this is done internally however we also partner with AFS, ALameda Arts, Girls inc and more to provide these supports. Teachers recommend students for Cost and then interventions are assigned and data is tracked to see if interventions are successful. This is also the star of the SST process.
- Interventions are intensive, flexible, and research based instructional programs. These programs include Literacy Learning Intervention, SIPPS, Making Connections, Language! and Math Triumphs.
- Alameda Education Foundation sponsors after school enrichment classes for students in grades K-5.
- Positive study skills are taught in a variety of ways, including note taking skills, long term projects, school assignment calendars and goal setting/behavior contracts with students. There is also a focus on the toolbox tools across all grades.

English Learners: English Learners comprise over 30% of our total school population. We will continue with the following:

Daily Designated ELD instruction

- ELD para push-in and pull-out support
- ELAC parent meetings held regularly throughout the school year.

- Affinity groups for our 7 most commonly spoken languages
- Integrated ELD training and support for teachers.

Social: After a Comprehensive Needs Assessment, we made changes in the work we are doing on school climate so that students would feel safe and respected by their fellow students. We will:

- Implement Toolbox curriculum that supports anti-bullying techniques and strategies.
- Continue to implement Positive Behavior Intervention Systems including schoolwide behavioral expectations, specific rules and a reward system.
- Utilize class meetings as prescribed in the Toolbox curriculum.
- Students in need of support to develop positive relationships with peers, process difficult life challenges, learn to control anger, or develop greater self-confidence will be offered services from our PBIS staff person, student support provider or outside partnerships. Referrals are based on teacher and administrative input and are done through the COST system.
- When appropriate, an individual contract is developed with the parent, student and teacher. The contract will have goals for the child and include a home/school component.
- Responsible older students assist with student jobs. These include student council, conflict manager, equipment manager, greeter at the curb, rainy day monitor, lunchroom monitor and play structure monitor.

#### COMPONENT 10: COORDINATION AND INTEGRATION

- We realized this year that monthly meetings of the Intervention Team were not sufficient. We are looking forward to working with our new PBIS Staff to determine how to more effectively coordinate all the moving parts of interventions we supply students. We will continue to hold Student Study Team meetings as needed to discuss students' academic and social needs, develop academic and social interventions and monitor student progress.
- ELD currently occurs 4 days a week for grades K-5 coordinated by the instructional coach and implemented by teachers.
- Learning Center implementation has been extremely effective this year, resulting in social/emotional and academic gains for students with IEPs and additional support for general education students who need more than their classroom teacher can supply. All students with IEPs have seats on general education teachers' rosters as appropriate. Resource and full inclusion paraprofessionals provide in class support to students. We strive to do as many services as we can with a push in model.
- Staff provides before and/or after school support to targeted students.

- Programs and materials are purchased to support Tier 2 and Tier 3 interventions. Teachers are encouraged to attend trainings and to collaborate for various intervention/curriculum programs.
- The principal and teachers attended PBIS training. Training is brought back to staff through monthly staff meetings designated for professional development.
- The principal and teachers meet regularly in Grade Level Study teams to review student progress towards IEP goals and state standards.



# Appendix D: Innovative Program Review of Progress - Guiding Questions

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.

2. How do teachers use data findings to modify teaching practices to improve learning outcomes?
3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## **EXECUTIVE SUMMARY**

**William G. Paden School**

**Alameda Unified School District**

**Innovative Programs/Magnet Schools Request for Proposals**

**Phase II: Program Implementation**

*The Master Plan (adopted by the Board of Education on February 23, 2010) provided for the establishment of "attractive school options to provide desirable choices and deepen student, family and community engagement in the youth's lives and education." To meet this goal, any group of teachers and administrators may form a program leadership team in an effort to create an innovative or magnet program.*

## ***William G. Paden School Innovative Plan*** ***Learn and Plan by the Bay***

### **Instructional Theory of Action**

**If we:**

- Provide standards aligned science instruction and curricular materials that actively engage students in higher order problem solving and critical thinking building environmental literacy
- Engage parents/guardians as knowledgeable partners and effective advocates for student success
- Eliminate systemic barriers which have historically and actively resulted in inequitable outcomes for students based on race/ethnicity or socioeconomic status

**Through the following:**

- Implementing the Lawrence Hall of Science, MARE Curriculum

- Implementing service projects related to San Francisco Bay
- Providing students academic experiences outside the classroom that build understanding of environmental literacy
- Providing students opportunities for imaginative play, problem solving, experimentation, and discovery
- Providing staff the appropriate training and ongoing support to implement effective science instruction using Kids for the Bay and MARE curriculum

**We will achieve the following:**

- Students will be prepared to be responsible citizens
- Student outcomes will not be predictable based on race/ethnicity or socioeconomic status
- Students will be engaged in hands-on science labs more regularly with more out-of-classroom experiences to solidify classroom knowledge.
- Students will be able to verbalize the impact they have on their neighborhood.
- Students will be better able to problem solve on the yard and in the classroom
- Literacy rates, as measured with appropriate assessments, will improve.
- Science competencies, as measured with appropriate assessments, will improve.
- Student daily attendance will improve.
- Attendance at parent-teacher meetings will increase. Besides the already established PTA, Back To School Night, Open House, SSC, ELAC, and Multicultural Potluck Night, other possible parent-teacher meetings may be added to help build home-school academic connections.

## **Process Background**

At their regularly scheduled board meeting in May 2016, the AUSD School Board made a determination that Paden School's Phase I: Initial Planning and Program Development could move forward. This document is a description of this Planning and Development phase and our request to move to Phase II: Program Implementation in the 2017-2018 school year.

We, the faculty, staff, families and students at Paden, see the Innovative Program as an important opportunity to come together to implement a specialized program to benefit children and families at our site.

- Currently, AUSD has funded 7 Innovative/Magnet Schools: Earhart, Bay Farm, Haight, Franklin Maya Lin, Wood Middle and Encinal 6-12. .
- This year there are 2 proposals for Innovative Plans, one from Ruby Bridges and one from Paden.



## Leadership Team/ Contacts

**Team Contact-** Erin Head, Teacher Librarian

Phone: 510-918-2332

District Email Address: [ehhead@alameda.k12.ca.us](mailto:ehhead@alameda.k12.ca.us)

## Innovative School Program Subcommittee Team

Erin Head, Media Center Teacher and Team Lead

Katherine Barr, Principal

Kitrena Swanson, 1st grade teacher

Serena Kielty, 3rd grade teacher



Second graders explore and learn about sandy beaches at the Alameda shoreline.



Fifth graders have been going to Science camp in the Marin Headlands for the last three years.



Students play and build with recycled materials at recess and learn through making.

## ***William G Paden School Innovative Plan***

### **Who We Are**

Paden is a small, Title 1, neighborhood school serving an economically and culturally diverse population. Nearly half of our approximately 320 grade PreK-5 students receive free or reduced lunch. About one third of Paden students are Caucasian, while African American, Hispanic, Asian, and Filipino students make up the remaining two thirds in fairly even numbers. Approximately one third of students are English Language Learners. Paden has two preschool classes of special needs students on campus, as well as K-2 and 3-5 learning centers for students with special needs, including mild to moderate autism. Our school community is dedicated to one goal: meeting the needs of the whole child. We have worked diligently to create a school where all students are welcomed and moving towards meeting Common Core Standards.

Paden students scored at the district average in both English language arts and math last year. Considering that we were a Program Improvement school three years ago this is great progress!

Staff use Reader's and Writer's Workshop as a core curriculum meeting students where they are and challenging them to grow as readers and writers. Literacy interventions are in place for students who are behind with each grade level having time during the day for students to receive support. We have implemented Systematic English Language Development so all English Learners receive designated instruction with small groups of students at their instructional level. Now we can maintain this work and incorporate more science. The Innovative Plan described below moves us further towards meeting our goal by enhancing our work in science and play.

### **Why the Innovative Plan is Important**

The innovative plan of "Learn and Play by the Bay" is important as it is a unifying expression of the values of our staff and community. It builds on the successes we have had academically in math and English language arts, scientifically building environmental literacy, and socially developing caring citizens.

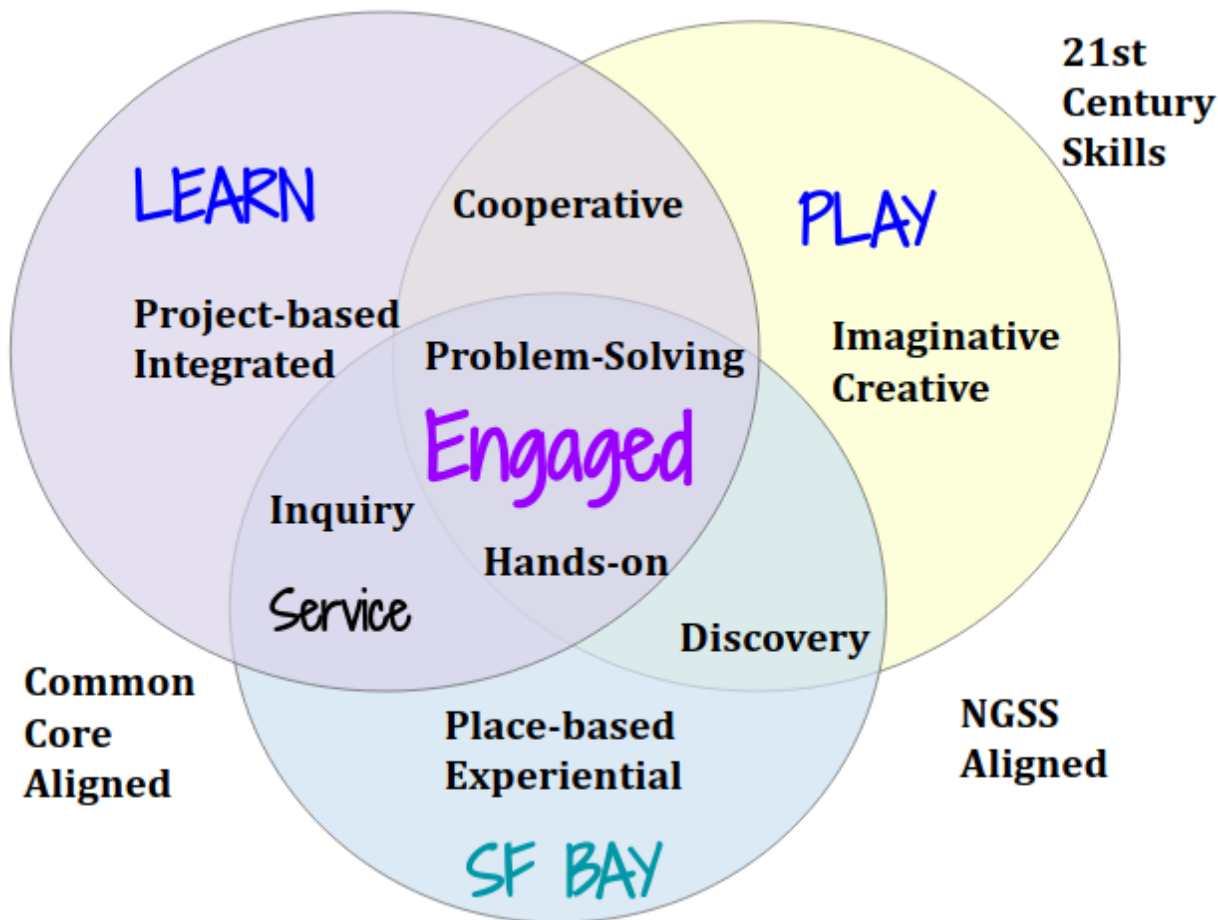
As a Go Green school, Paden students already actively participate in recycling and composting. Third grade students help with composting every day at lunch time and collect recyclables from the classrooms on a weekly basis. Fourth and fifth grade parents also collect recycling from families on a weekly basis to fundraise for science camp. Fifth grade Paden students spend three days and two nights at an outdoor education program and learn how to become better stewards of our environment. Each Earth Day, Paden students celebrate by building recycled robots from waste materials. Third grade staff have worked with Kids for the Bay for many years. The Innovative Plan will support each grade level to plan lessons with Kids for the Bay staff as well as support for a school wide action learning project to build environmental literacy. Furthermore the Innovative Plan provides for additional, more extensive field trips and off campus experiences within the Alameda community.

As important as it is to have an academically rigorous program, Paden staff and community are committed to ensuring our students have opportunities to participate in imaginative play, problem solving, experimentation, and discovery. The theory of loose parts states, "In any environment, both the degree of inventiveness and creativity, and the possibility of discovery, are directly proportional to the number and kind of variables in it" (Nicholson, 1970).

Like most school playgrounds, Paden's playground is very static with an expansive blacktop, a small garden, and a fixed playground structure without moving parts like swings. Students have a selection of sports equipment, but each piece typically has a specific purpose and rules (tetherball, wall ball, foursquare, etc). The desire for loose parts can be seen in the ways that students have found alternative ways to play with the hula hoops and balance boards by turning them into obstacle courses, sleds, and more. Paden's Play Sheds are unique in our area. The Innovative Plan provides resources to support more frequent access to these materials, more varied play equipment on the play yard, as well as maker's materials for teachers to use within their classrooms.

## Vision

Paden students engage in work and play to positively impact their well-being and that of their environment.



### Learn and Play by the Bay at Paden School

There are two areas of focus which Paden is pursuing to achieve this vision: place-based science to develop environmental literacy and play.

#### *Place-Based Science and Environmental Literacy*

Paden school is located right on the San Francisco Bay and students have the opportunity to observe wildlife and the tides on a daily basis. The Next Generation Science Standards call for students to “use their understanding to investigate the natural world through the practices of science inquiry, or solve meaningful problems through the practices of engineering design.” Our work directly relates to this standard. We’ve adopted the MARE curriculum from Lawrence Hall of Science which provides resources for engaging the whole school simultaneously in the study of different aquatic habitats. As students progress through the years, they build upon concepts and processes learned in previous years. We want to build on this knowledge and connection to the world around them to build students’ environmental literacy.

The term “environmental literacy” has become increasingly prevalent, but how exactly is environmental literacy defined? The current most broadly accepted definition encompasses experiences, understanding and action. It states that knowledge and understanding are important components of being an environmentally literate citizen, yet the key is the connection between what people *know* and what people *do*. According to the North American Association for Environmental Education’s (NAAEE) *Developing a Framework for the Assessment of*

### *Environmental Literacy:*

An environmentally literate person, both individually and together with others, makes informed decisions concerning the environment; is willing to act on these decisions to improve the well-being of other individuals, societies, and the global environment; and participates in civic life. Those who are environmentally literate possess, to varying degrees:

- Knowledge and understanding of a wide range of environmental concepts, problems, and issues;
- A set of cognitive and affective dispositions;
- A set of cognitive skills and abilities;
- The appropriate behavioral strategies to apply such knowledge and understanding in order to make sound and effective decisions in a range of environmental contexts.

Students will demonstrate and continue to grow their environmental literacy through service learning. Third graders, our models for this idea, have worked with Kids for the Bay each year learning about watersheds and the impact humans have on the San Francisco Bay. After instruction, students decide on a service learning project they can complete within our neighborhood, anything from picking up plastic trash to focusing on cigarette butts and their impact on the bay. With the Innovative Plan resources every grade level will work with Kids for the Bay to plan additional instruction related specifically to the aquatic habitat they are studying. Kids for the Bay will also support a whole school service learning project, demonstrating students can apply their knowledge and understanding to make sound decisions within their environment.

We realize that in order for “Learn and Play by the Bay” to be sustainable, we need to do our part in fundraising and applying for grants. The third grade team applied for and was awarded a NOAA Ocean Guardian grant. The grant pays for additional materials to help expand students’ service learning and reduce waste on campus. We plan on applying for the grant each year over the next four years as we grow the program. The third grade teachers also received a \$1000 Ventures Foundation grant that allowed them to pay for transportation to the Bay Model in Sausalito, a day-long field trip directly related to their study of the SF Bay watershed. The fourth grade teacher received the same \$1000 grant to help towards the cost of the fourth grade trip on the Marine Science Institute research vessel on the bay.

*Play*

Along with the emphasis on science, the Innovative Plan resources will allow us to expand the work we’ve done to increase play opportunities during school hours. The studies conducted of the ‘Play Pods’ and other play initiatives in England have confirmed that providing this basic right, the opportunity for unstructured play, at school has many positive outcomes. Students interact more with each other, learn to cooperate and manage conflict better with less adult intervention, become more physically engaged and active in their environment, and return to class more focused and ready to learn. We’ve already begun to see some of these outcomes this year after having expanded morning recess for TK-3rd graders to thirty minutes, drastically simplifying the rules throughout the play yard, and opening the Play Sheds twice a week.

The Play Sheds provide Paden another way to fulfill its mission of providing “students with the opportunities to learn in ways that support their individual learning styles, helping them realize their strengths, work with their challenges, and fulfill their potential.” It also brings the school community even closer together and increases school pride, because the systems changes related to time allotted to recess and the rules used throughout the play yard, along with this type of play could serve as a model for other schools in the district and Bay Area who do not currently provide play opportunities such as this for their students. Alameda Arts, our after care provider, and Paden staff would work together to share our experiences developing our philosophy and implementation so that the program could be replicated and more students could benefit.

In addition to expanding play opportunities during recess, the Innovative Plan provides for Maker’s materials. The Paden Media Center teacher created a small makerspace within the library media center this year. It provided students introductory opportunities for making, tinkering, and engineering with recycled materials. If space can be allotted next year, we will supply it with more extensive materials and have a dedicated space for hands-on science and maker projects. If our school grows so that we do not have space, we will create carts that teachers can take to their classrooms, complete with enough materials for the class to use. The indoor makerspace addresses the need for students to be able to participate in meaningful hands-on projects to construct their understanding of the world around them.

We need a facilitator to help develop and establish the makers programs. A facilitator would be instrumental in helping to acquire, organize, and replenish recycled materials and in establishing procedures and guidelines. Most importantly, a facilitator would be able to offer organized lunch hour and after school activities to give more students the opportunity to take advantage of both the outdoor recycled play and the indoor makerspace. Once these programs have been successfully established with the help of a facilitator, it will be easier to solicit volunteers and/or raise funds to continue funding the position in future years.

The Play Sheds and Makerspace would expand our lessons on how to reduce waste by teaching creative reuse. By providing students opportunities to play and create with scrap materials, they learn about another way to reduce waste while practicing creativity, innovation, and hands-on learning. As in the science work we are doing, we realize we need to write grants, fundraise and use volunteers for this work to be sustainable. We used a Lowe’s grant to purchase the storage sheds and Dad’s Club assembled them. PTA contributed funding for makerspace tools and materials in the Media Center.

**Five Year Plan**

**PADEN's Learn and Play by the Bay Innovative Plan and Budget**

	YEAR
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<b>Staffing</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Innovative Program Coordinator (.3) and Playpod/Makerspace Paraprofessional (4hr/day 9:15-1:15, 3x/ wk)	\$38,370.00	\$38,370.00	\$38,370.00	\$38,370.00	\$38,370.00
<b>Professional Development</b>					
Lawrence Hall of Science- MARE Curriculum, Kids for the Bay, CA Science Educ Conference	\$8,400.00	\$6,400.00	\$5,400.00	\$1,400.00	\$1,400.00
<b>Field Trips</b>					
Kinder-4th Grade Field Trips	\$8,000.00	\$8,000.00	\$8,000.00	\$7,500.00	\$7,500.00
Grade 5: Science Camp (Parent Fundraising- \$12,500)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Assemblies, Guest Teachers and Service Learning</b>					
Kids for the Bay	\$4,700.00	\$4,700.00	\$4,700.00	\$2,100.00	\$2,100.00
NOAA Ocean Guardian Grant - Marine Debris project	-\$4,000.00	-\$4,000.00	-\$2,500.00	-\$2,500.00	

<b>Materials</b>					
	\$14,286.00	\$8,224.00	\$5,494.00	\$2,974.00	\$2,974.00
<b>Technology</b>					
Digital Cameras, Tripods, Maker's Space Projector, iPad Apps	\$2,734.00	\$330.00	\$80.00	\$80.00	\$80.00
<b>Facilities (MOF)</b>					
Sink, Electrical Outlets for Maker Space					
<b>TOTAL</b>	<b>\$74,050.05</b>	<b>\$65,026.45</b>	<b>\$59,643.75</b>	<b>\$48,423.75</b>	<b>\$50,923.75</b>

## Student Outcomes

- Students will be prepared to be responsible citizens
- Student outcomes will not be predictable based on race/ethnicity or socioeconomic status
- Students will be engaged in hands-on science labs more regularly with more out-of-classroom experiences to solidify classroom knowledge.
- Students will be able to verbalize the impact they have on their neighborhood.
- Students will be better able to problem solve on the yard and in the classroom
- Literacy rates, as measured with appropriate assessments, will improve.
- Science competencies, as measured with appropriate assessments, will improve.
- Student daily attendance will improve.
- Attendance at parent-teacher meetings will increase. Besides the already established PTA, Back To School Night, Open House, SSC, ELAC, and Multicultural Potluck Night, other possible parent-teacher meetings may be added to help build home-school academic connections.

## Program Evaluation

We will look at both qualitative and quantitative measures to evaluate the effectiveness of the program.

### *Qualitative Review*

- Surveys of all stakeholder groups (students, parents, teachers, staff) to measure engagement and satisfaction with the entire program
- Analysis of student work created in the makerspace
- Observations of student outdoor play with recycled materials

### *Quantitative Review*

- Evaluation of sign in logs to monitor use of the makerspace/ makers carts and attendance at parent events
- Analysis of the quantity and type of recyclables and repurposed material collected and used for play and in makerspace activities
- Evaluation of office health clerk logs to measure impact of outdoor recycled play opportunities on student behavior
- Analysis of student assessment data, including looking at subgroups and number of years students attend Paden
- Comparison of daily attendance rates across years
- Analysis of sign in sheets from all events

We look forward to documenting and sharing our experiences so that the program can be replicated and more students can benefit.

## Sustainability

One of the strengths of our plan is that it will build Paden's internal capacity to continue the work. We know the curriculum and basic learning from the outset. Staff will be trained in the first three years in order to be able to provide training from within in the years following. Strong grade level team collaboration support initial implementation for new staff and the coordinator and facilitator provide additional support. As shown in the 5 Year Plan, we will continue to write grants, fundraise and use volunteers when possible. Our PTA supports the Innovative Plan and looks forward to providing additional support in the future.

## ADDENDUM: 5 Year Plan/Budget with additional 5 Classes, K-4th Grade



	YEAR				
<b>Staffing</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Innovative Program Coordinator (.3) and Playpod/Makerspace Paraprofessional (4hr/day 9:15-1:15, <b>5x/wk</b> )	\$47,170.00	\$47,170.00	\$47,170.00	\$47,170.00	\$47,170.00
<b>Professional Development</b>					
Lawrence Hall of Science- MARE Curriculum, Kids for the Bay, CA Science Educ Conference	\$10,900.00	\$8,400.00	\$7,400.00	\$1,800.00	\$1,800.00
<b>Field Trips</b>					
Kinder-4th Grade Field Trips	\$13,200.00	\$13,200.00	\$13,200.00	\$9,700.00	\$9,700.00
Grade 5: Science Camp (Parent Fundraising- \$16,625)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Assemblies, Guest Teachers and Service Learning</b>					
Kids for the Bay	\$7,800.00	\$7,800.00	\$7,800.00	\$3,200.00	\$3,200.00
NOAA Ocean Guardian Grant - Marine Debris project	-\$4,000.00	-\$4,000.00	-\$2,500.00	-\$2,500.00	

<b>Materials/Technology</b>					
	\$13,467.00	\$6,177.00	\$5,614.00	\$2,704.00	\$2,704.00
<b>Facilities (MOF)</b>					
Sink, Electrical Outlets for Maker Space					
<b>TOTAL</b>	<b>\$92,537.00.</b>	<b>\$82,747.00</b>	<b>\$81,184.00</b>	<b>\$64,574.00</b>	<b>\$64,574.00</b>

## 2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Site Budget Allocations		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	Title 1	Magnet/ Innovative						
		\$25,944.00			\$65,000.00	\$61,000.00						
Summary of Expenditures to Achieve Site-specific Goals												
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description			
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/Af ter School Program grant					
1A1-1A4	Unduplicated		\$25,944.00				\$22,869.00	Classified Salary	Student Support Provider role,	KEY	FOR TABLE	HINTS
2A1, 2A3	Unduplicated				\$40,000.00			Classified Salary	Instructional Para to support small group instruction push			Object Code Hints
4A1-4A9	Unduplicated				\$25,000.00		\$25,700.00	Classified Salary	Family Liason to support Unduplicated relationships with families	Expenditure Types	Certificated Salary	(1000s)
2A2	All					25,518	\$6,000.00	Classified Salary	Support Makers Space Programming and learn and play by the bay			
2A2	All					\$35,101.00		Certificated Salary	Support Makers Space Programming and learn and play by the bay		Classified Salary	(2000s)
											Benefits	(3000s)
											Materials/Supplies	(4000s)
											Services	(5000s)
										Target Student Group(s)	All Students	
											SED Students	Socioeconomically Disadvantaged
											SWD	Students with Disabiilities
											ELL	English Language Learners
											UND	Unduplicated (EL and SED)
											Foster Students	
										Homeless Students		
										Varies	List one or more subgroups by race/ethnicity	
										Other		
TOTAL			\$25,944.00		\$65,000.00	\$60,619.00	\$54,569.00					

## 2022-23 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☒ School Advisory Committee for State Compensatory Education Programs

☒ English Learner Advisory Committee

☒ Community Advisory Committee for Special Education Programs

☒ Other (list) *Staff, Leadership Team*

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Drew Sarratore

Typed name of school principal



Signature of school principal

5-31-22

Date

Jeannie Slone

Typed name of SSC Chairperson



Signature of SSC Chairperson

5-31-22

Date

# **RUBY BRIDGES ELEMENTARY SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2022-23**

<b>CDS Code</b>	01-61119-0111765
<b>Principal Name</b>	Danielle Pharr-Matthews
<b>Telephone Number</b>	510-748-4006
<b>Address</b>	351 Jack London Ave. Alameda, CA 94501
<b>E-mail</b>	dpharr@alamedaunified.org
<b>Date of SSC Approval</b>	
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

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# School Profile

## Our Mission

Ruby Bridges aims to develop a dynamic, real-world learning community where all students and adults are valued, respected, and celebrated in a nurturing, global learning environment. Through rigorous, school-wide instruction we help students not only acquire the skills for college & career readiness but also learn to value themselves, and take pride in their accomplishments. At Ruby Bridges, all students will develop academic and interpersonal knowledge necessary to provide them with optimal success in lifelong learning through a diversified curriculum.

## School Vision

Ruby Bridges Elementary is deeply committed to every student's success and focuses on teaching to the whole-child. To reach our vision of high achievement for all students, we will promote a positive school climate that embraces our unique global community, empowers every learner to reach her or his educational potential, and ensures all staff, students, and families feel welcome, safe, and valued. We have high expectations for our preschool through fifth grade students who come from ethnically, culturally, socioeconomically and linguistically diverse backgrounds. Therefore, we are committed to providing our students with the access and vision to become the next generation of scientists, engineers, strategists, planners, innovators, and entrepreneurs. We expose students to real life, authentic lessons and projects that challenge their reasoning skills, while enhancing their interests, talents, and strengths. Throughout the year, we introduce, model, and teach life skills, such as empathy, cooperation, perseverance, and self-reflection to help students internalize what it means to treat others the way you want to be treated and to support their ability to solve complex problems.

## Executive Summary

Ruby Bridges is the most diverse elementary school in Alameda. Home to many cultures, religions, and languages, feeling valued and included are high priorities for our school because most of our nearly 450 students come from socially economically disadvantaged households and diverse neighborhoods including: Alameda Point Collaborative, Coast Guard Housing, the Summer Home and Esperanza apartments, and the Bayport and Alameda Landing neighborhoods, which surround our school. Meeting the needs of all students, regardless of where they come from, including those identified in Special Education and as English Learners is reflective in our 22/23 school goals, as our job as educators is to promote a climate that honors how we are the same and different, while also providing the educational and social-emotional experiences needed for all students to successfully achieve the grade level standards.

To improve the achievement of our lowest performing students (African-American, Multi-Ethnic, Sped), we will use much of our Title I funds to sustain a Title 1 Coach, reading teacher, and two para-educators to support roughly 100 to 130 kindergarten through fifth students who need additional support in reading and require small group instruction. We also serve 129 English learners who receive at least 40-50 minutes of English language development instruction as mandated by the State of California. To meet the academic needs of EL students, all staff take on the responsibility of providing integrated instruction based on the reading and English levels of all students.

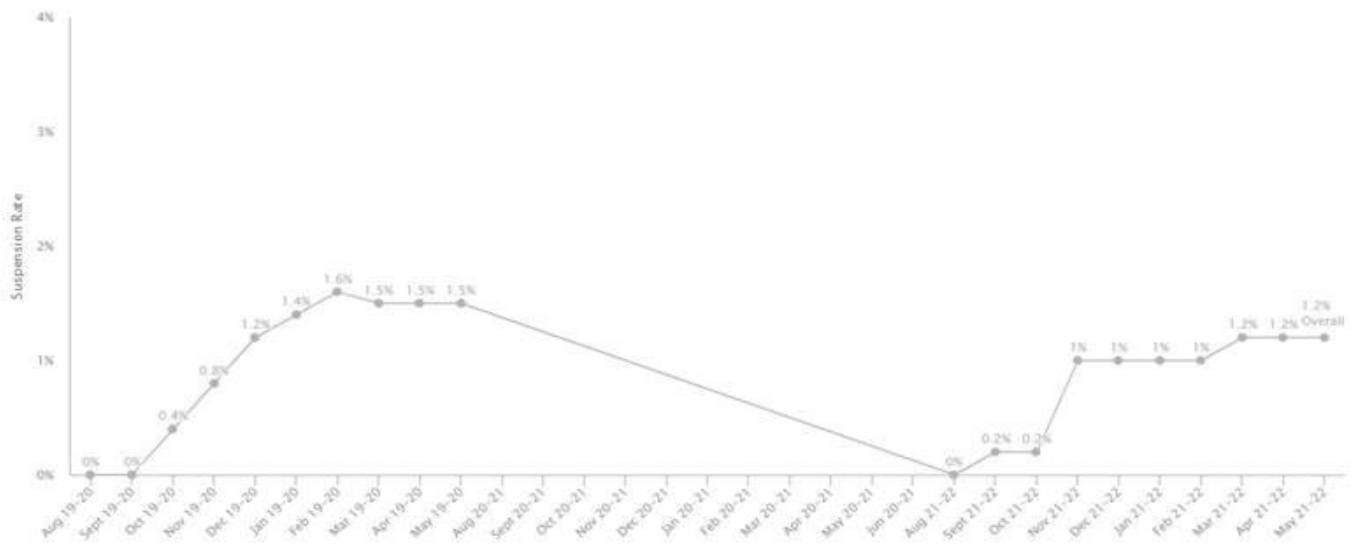
As in years past, a Response to Intervention (RtI) and an English Language Development (ELD) schedule will be implemented (K-5) with the purpose of ensuring students are getting designated support with reading and learning English. While we have shown slight growth using the STAR assessment as one data point, our state data reflects the need for ongoing interventions and strategies to support our diverse learners. In addition to direct support for students, we will provide professional development for staff, and purchase books and materials to support equity, inclusion, and differentiated instruction.

Given our academic reality, one major step we have taken to improve the overall achievement of all students is the implementation of our Innovative Plan. The plan allows students to practice the 21st Century skills of Collaboration, Communication, Creativity and Critical Thinking through a STEAM (Science, Technology, Engineering, Art, and Mathematics) lens which has decreased disruptive behaviors of students affected by a pattern of low achievement, trauma, or family crises (see charts below). Our innovation plan provides additional resources to challenge students who are advanced, increase our students' English language and mathematics skills, and recruit families who have the resources and time to support fundraising and participate on committees.

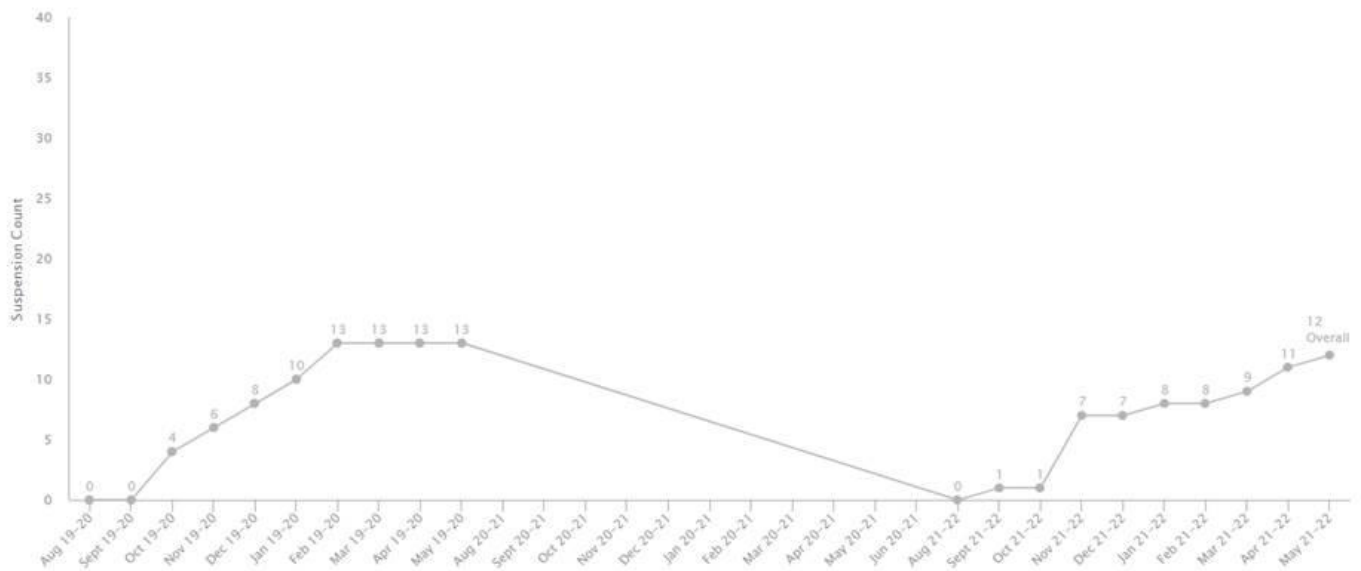
While Ruby's long term goal is to shift from spending hours of intervention addressing skill gaps, our immediate goal is to forge trusting and sustainable relationships with families and stakeholders. This means spending more time expanding on student strengths. This means getting to know families and gathering perspective on what families need to support students at home, this means creating and sustaining opportunities for communication and engagement beyond the school day, this also means working with families so they are confident in working with their students. We believe that if we provide a curriculum that is motivating and rigorous and helps develop a growth mindset, then more students will achieve academically and socially. We have done extensive research about Wellness and STEAM programs and motivation, engagement, and social-emotional learning. Our findings show that by providing self-regulation support and school-wide access to project and problem based learning, students will not only be more motivated and engaged but also develop 21st century skills required for college and career. We believe our Wellness Center, designed to support the well-being of the whole child, provides a place for students to focus on their Social Emotional Learning (SEL) regulation needs, and serves as inspiration for our teachers who are also bringing student and staff SEL needs to their classrooms.

This year, we will be in our fourth year of the STEAM Studio/ STEAM Lab, and the fifth year of our Wellness Center. Our goal is to have all staff continue to implement the STEAM training they received during the 2017-18 school year, and bring STEAM into their classrooms. The STEAM lessons will help us develop student-centered, integrated, real-life learning experiences that are intrinsically motivating and engaging to all students. Through our plan we will provide workshops for our families so that they understand and experience the components that motivate their children to take ownership of their learning as they begin to see themselves as productive problem solvers, creators, designers, and innovators. We believe that this program is crucial for our students whose only access to technological and digital literacy is at school. This is the most equitable pathway toward having them develop perseverance and habits of mind that will be further cultivated as they enter high school and beyond. Our students will further learn that within their diverse community, all students have talents and skills that can be shown in multiple ways.

The graph below reflects Ruby's suspension rate for March 2019-2020 of 1.5% compared to 1.2% in March 2021-2022. **Overall decrease of 0.3%.**

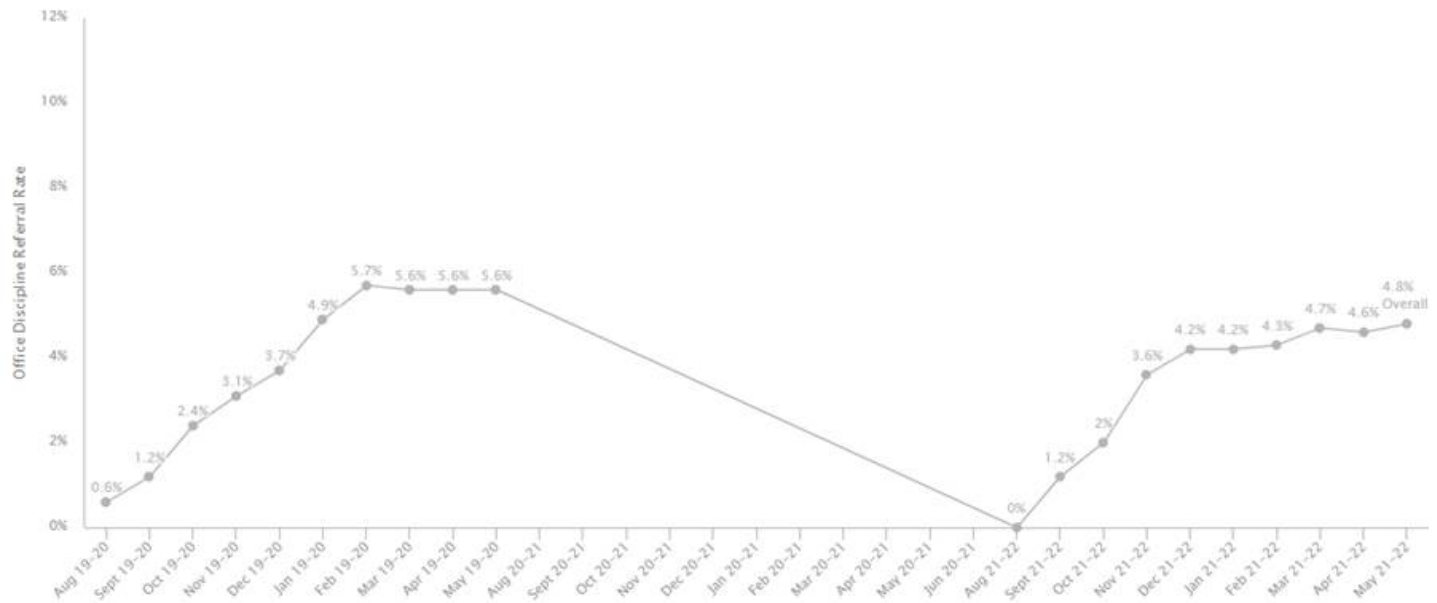


The graph below reflects Ruby's suspension count of 13 days for March 2019-2020 compared to 9 days for March 2020-2021 school year. **Overall decrease of 4 days.**

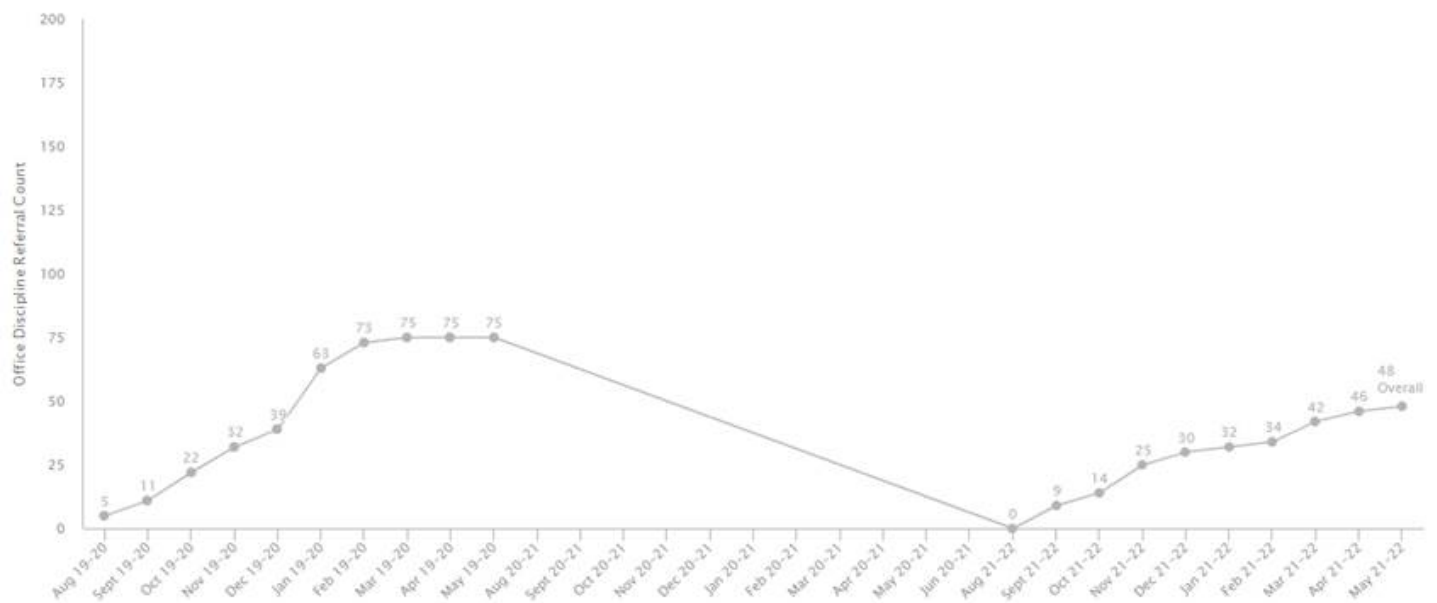




The graph below reflects the Office Discipline Referral rate March 2019-2020 at 5.6% compared to March of 2021-2022 4.7%. **Overall decrease of 0.9%.**



The graph below reflects Ruby's Office Discipline referral count for March of 2019-2020 of 75 and March of 2021-2022, 42. **Overall decrease of 33 office referrals.**



# Districtwide Goals

## Excellence and Equity for ALL Students

### Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

### District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African America/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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## Identified Districtwide Goal 1 Needs

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
	District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days	9.1%	18.3%	8.9%	19.7%	8% (March)	16.8%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.	2.8%	2.2%	2.4%	3.3%	1.3% (March)	1.5%
<b>Graduation</b> % of four-year cohort completing graduation	93.2%		91.9%		93%	

requirements							
<b>CHKS:</b> % of students reporting 'agree' or 'strongly agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	5th	86%	82%	85%	80%	82%	64%
	7th	62%		64%		60%	
	9th	60%		64%		60%	
	11th	63%		64%		62%	

## School Site Analysis and Prioritized Practices

### LCAP Goal #1

Ruby Bridges is focused on building and improving relationships that allow students to feel safe and welcome at school. As our students were away during the pandemic for virtual learning, they returned with a need to re-engage with actual people using social skills to build positive relationships. According to The Education Trust, "Strong relationships with teachers and school staff can dramatically enhance students' level of motivation and therefore promote learning, thus, students who have access to more strong relationships are more academically engaged, have stronger social skills, and experience more positive behavior." At Ruby Bridges, this means serving students who *want* to come to school and will thrive in learning.

To support a safe and inclusive environment, we will continue our school wide focus on PBIS (Positive Behavior Intervention Supports) which include instruction on school wide expectations (4 Bs) through trimester Expectation Rotations, and a monthly focus on Life Skills. We currently utilize Inner Explorer guided mindfulness practices in classrooms daily, classroom cool-down zones, and a complete K-5 school-wide adoption of our Social Emotional Learning curriculum, Toolbox. We also seek to fulfill various "Helper" jobs in the school community, assuming leadership roles that determine school pride and spirit and mentoring and coaching roles (Peace Makers, STEAM team, Junior Coaches, etc). For students in need of a calming space throughout the day, whether during class or during recess, we have our Wellness Center available. Staffed almost all day between the Intervention Lead and Student Support Provider, the Wellness Center provides a relaxing and supportive environment for students to de-escalate, get counseling support and play fun games under the direct supervision of an adult. The Wellness Center has played a pivotal role in helping our school manage problems and divert students away from suspensions and get them back into the classroom learning environment.

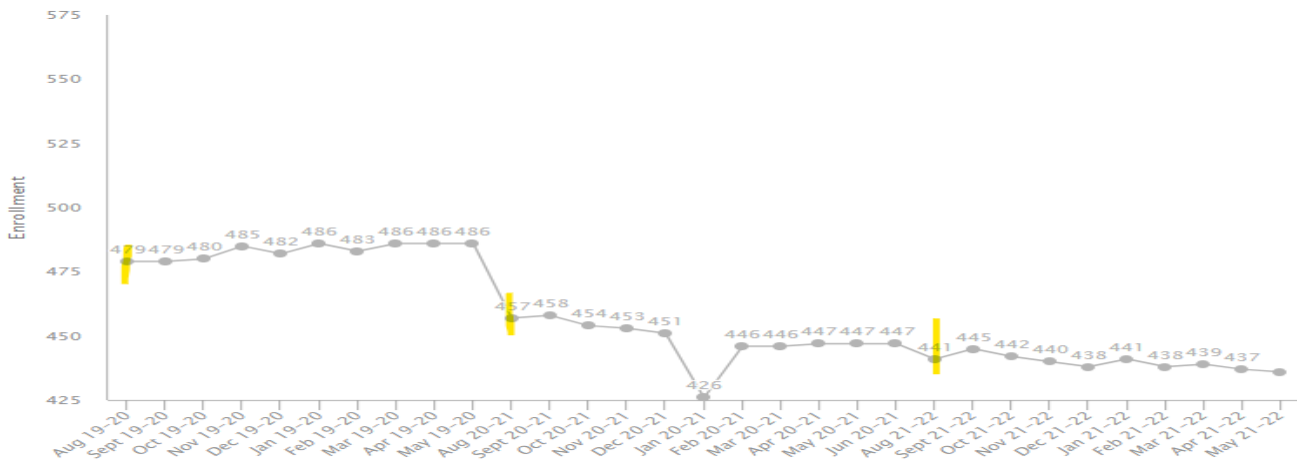
Also under the umbrella of the Wellness Center is our work incorporating Restorative Practices to our school. We have had different staff training over the last few years in this area, including a full day focused on Trauma Informed Practices. Circles are happening in classrooms across the school to not only build community and relationships, but also to heal when harmful situations occur. Building strong relationships with students and families, and providing the skills to do so is a critical component of improving access to education.

Ruby Bridges is also focused on improving attendance. While in the pandemic, we lost many families due to relocation, financial need, and mental health needs. We are also under strict

guidance and protocols that provide guidance on when students should remain home. In returning students, we will improve the SART process to be timely and informative, and will regularly monitor the attendance of our chronic students. We will also work with families students to address healthy habits and work around circumstances that cause them to accrue absences (Ruby serves working families and a transient population of students). Our priority is to empower families and students to assume responsibility and accountability for their success through a myriad of opportunities to be involved and build relationships with caring adults on our campus. We have spent a great deal of capital on creating healthy classrooms that motivate students to come to school.

## School Analysis:




The below graphs reflect: Ruby's ethnicity (21/22), socioeconomic status, EL students, and Sped.



Enrollment trends over 3 years

[2019/20- California Healthy Kids Survey](#); [21/22- California Healthy Kids Survey](#)

# LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>Overall:</b> <b>Goal 1: Relational--SEL</b> By May 2023 increase self-efficacy, self-regulation, and growth mindset for our students in 17/21 classrooms (80%).  <b>Equitable (AA/EL/IEP/CCEIS):</b> 9/21 classrooms mid-year 17/21 classrooms- end of year		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>		Healthy Kids Survey Site Wellness Survey AUSD Trust Survey Discipline/PBIS data Attendance		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CCEIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A1	Classroom SEL training by Intervention Lead/Alameda Family Services, PBIS refreshers, implementation of ToolBox, cool down zones in classrooms,  Daily community building (Inner Explorer, circles), use of restorative practices, classroom and school wide incentives, COST referrals	ILT walkthroughs  TFI interviews  Informal observations  Discipline data	ALL	<b>Responsible for action:</b>  IL, Coach, teachers  <b>Responsible for monitoring:</b>  Admin, ILT  <b>Consult/Inform:</b>  Leadership, COST
1.A2	PD: Equity, Trauma informed care, inclusionary practices  Utilizing professional texts, site coach, and Instructional Leadership Team, Sped team (case managers)	PD feedback/reflections  ILT walkthroughs	ALL	<b>Responsible for action:</b>  IL, AFS, Coach, Sped team

				<b>Responsible for monitoring:</b> Admin, ILT <b>Consult/Inform:</b> SPSA
1.A3	Male/female mentorship program (i.e. TRUTH, Career Girls, GEMS)  Focal Scholar Plans for identified students(CCEIS)- monthly check ins with teacher	Discipline data  Attendance data  Informal observations  Student reflections	CCEIS AA/ME	<b>Responsible for action:</b>  IL, SSP, teachers  <b>Responsible for monitoring:</b>  Admin, IL <b>Consult/Inform:</b> COST, Leadership
1.A4	Celebrate school wide attendance improvements through incentives and attendance awards (monthly/trimesterly)		ALL	<b>Responsible for action:</b>  <b>Attendance team</b>  <b>Responsible for monitoring:</b>  Admin <b>Consult/Inform:</b> Leadership
1.A5	Continue to work with Safe Routes to School to build out safe routes to school, including walking school busses	Attendance data	ALL	<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  Admin <b>Consult/Inform:</b> Students

## LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

### District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	-50.3	14.3	-45.1		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	-37.6	40.5	-43.4		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%		73.2%		75.2%	



AP Enrollment: % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	

## School Site Analysis and Prioritized Practices

### LCAP Goal #2

AUSD is using two main data points to measure our growth as a site: Star Renaissance and the state test (data below) and we have brought many important programs to improve learning outcomes, including our STEAM program.

Our implementation of our STEAM program, currently in its fifth year and led by our dedicated STEAM teacher has been extraordinary. Students come through the STEAM Studio, a dedicated classroom, once every two weeks for an hour. The STEAM teacher and classroom teacher collaboratively plan the lesson when appropriate, and tie in the learning to a curricular standard being covered in the classroom. Sometimes these connections result in an art project, or a coding exploration using new Sphero Bolt robots or in the building of colored lenses to see light differently, but there is always a curricular connection.

In addition to the STEAM Studio, Ruby is home to a STEAM lab where teachers/students have the opportunity to implement UDL strategies weekly, and all students get the opportunity to make and engage with their hands on project based learning. This learning is facilitated by the classroom teacher with support from the STEAM teacher as planned.

RTI/UDL is similarly going well. Teachers are using ESGI in Kinder and a Math and ELA assessment tool, Star Renaissance in 1st-5th. Students take the computer adaptive assessment that indicates how they score in relation to their similarly aged peers. The school uses this data in addition to data from Fountas and Pinnell's Benchmark Reading Assessments and Center for the Collaborative Classroom (CCC) assessment data regularly to find students in need of intervention, and then deliver that intervention. We have a Title 1 coach to support classroom teachers and a .4 Title 1 teacher and ELD paraeducator delivering high quality instruction using LLI (Leveled Literacy Intervention) and SIPPS as needed.

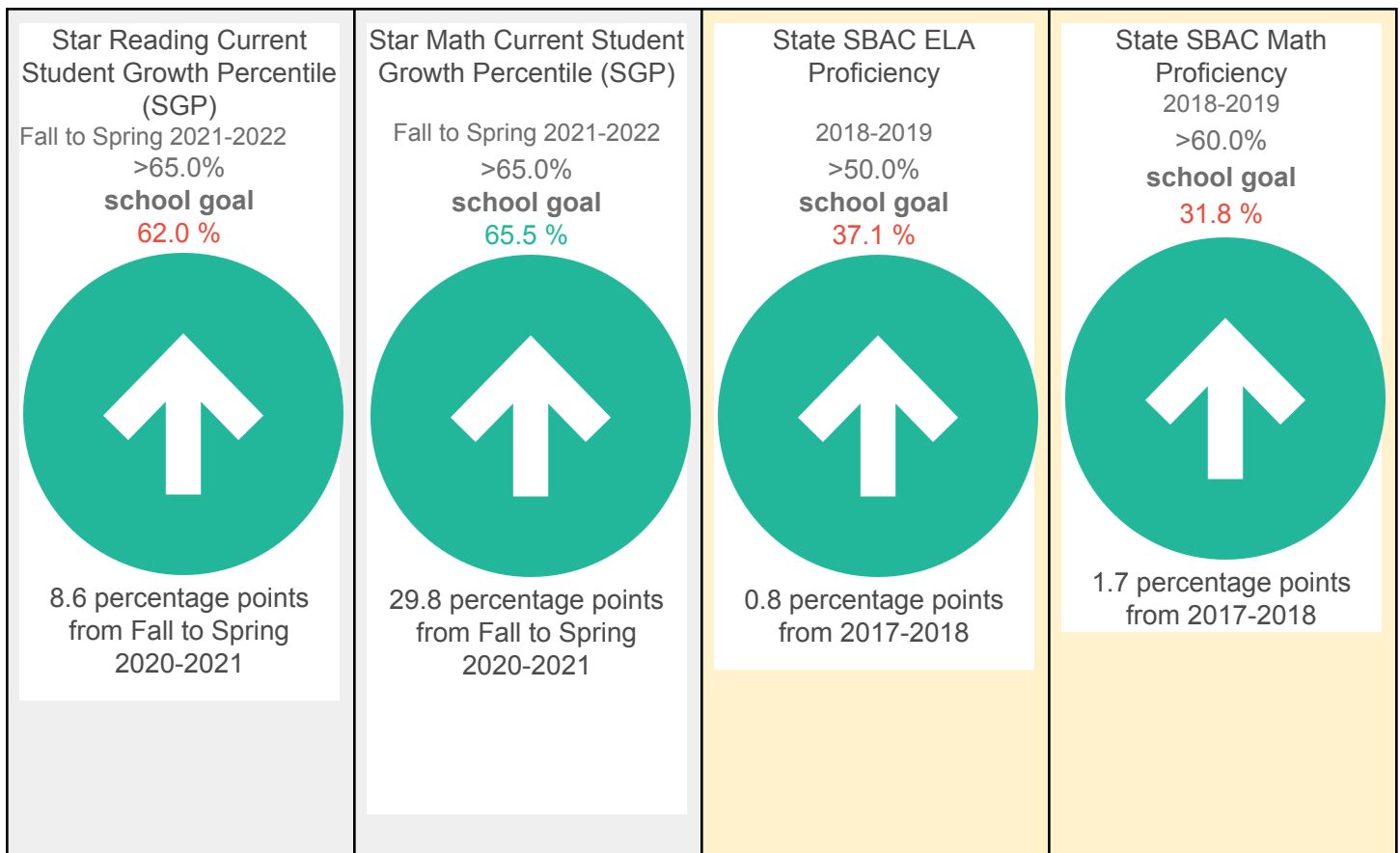
Each school year RTI/UDL occurs across the grade level, and students are homogeneously grouped according to their ability. Our students are divided up into the grade level classrooms in Strategic, Benchmark and Advanced groupings. Students continue to receive academic instruction

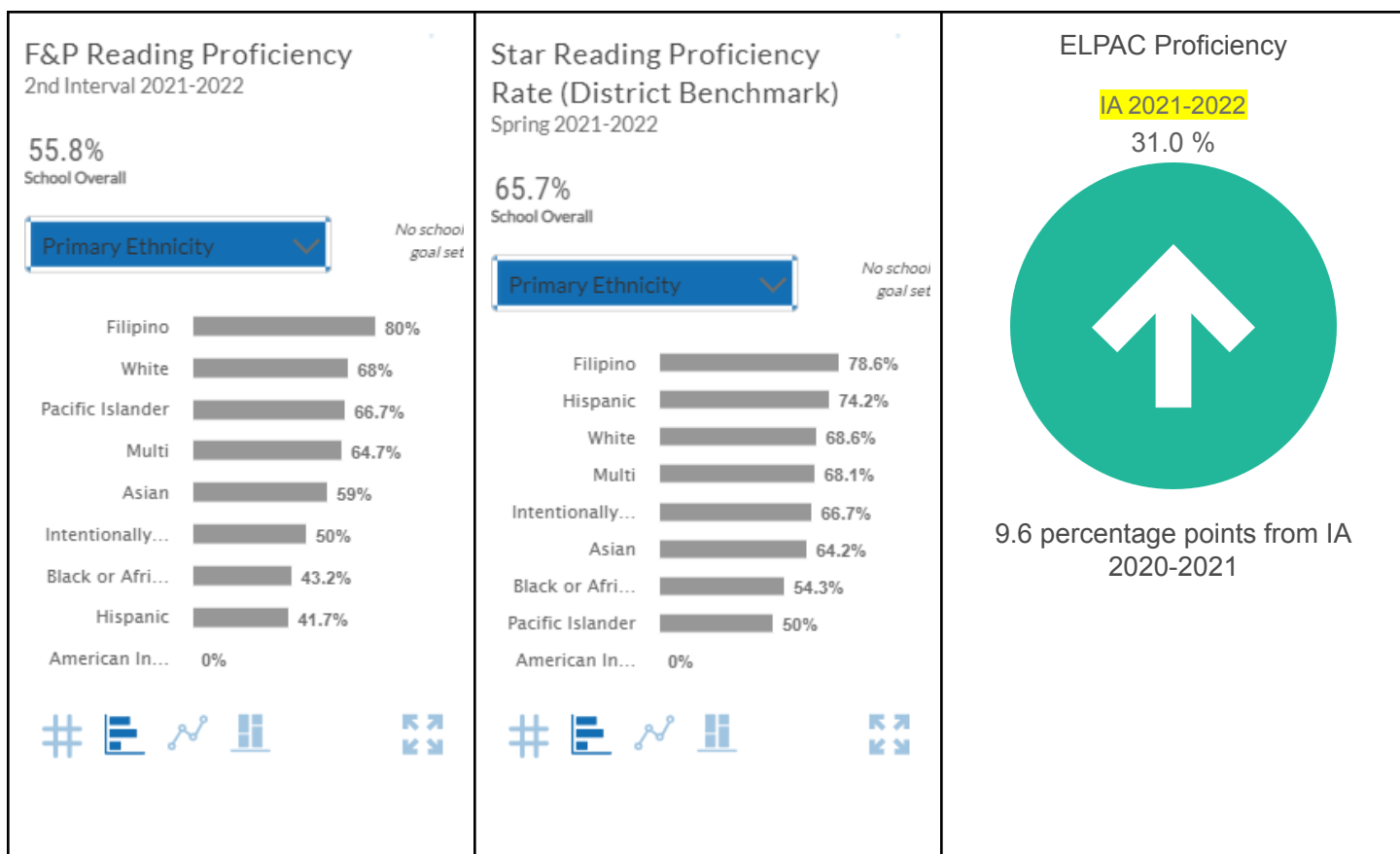
at their level, and may get to explore significantly more advanced concepts than they would otherwise in their regular classrooms.

From a curriculum standpoint, our ELA program, called CCC or Center for the Collaborative Classroom, has been exceptional at most grades. Teachers have really enjoyed the different components of the program - Being a Reader, Being a Writer and Making Meaning, and our kids are definitely making strides.


## ELD



The work done to support the English Learning population at Ruby Bridges is fairly extensive in its current form. We hire a full time ELD support para out of our LCAP funds whose primary responsibility is to work directly with our newcomer English learners and support our ELAC/SSC monthly family meetings. In addition, we homogeneously group our ELD students by level and deliver Designated ELD instruction 4 or 5 days a week at least 30 minutes per day. Each of our teachers take one or two levels of EL learners and use dedicated materials to deliver instruction. This is in addition to the Integrated ELD instruction that happens throughout each day.





## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

<p> <b>SMARTIE Site Goal A</b></p> <p><i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i></p>	<p><b>Overall:</b> <b>Goal 2: Academic</b></p> <p>By May 2023 all students will show growth on ELA/math assessments- STAR, SBAC, EGSi</p> <p><b>Equitable (AA/EL/IEP/CCEIS):</b> By winter of 2023, 25% of our African American and EL population will show 25% increase in their Standard Growth Percentile (STAR reading and math)</p> <p>By May of 22/23, we will see an increase of 25% of AA/EL students being at/above grade level (STAR reading and math)</p>
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 <b>Measurable Outcomes</b> Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&P Levels		Star F&P Scores ELPAC data Learning Walkthroughs Healthy Kids Survey Attendance		
#	 <b>Research-Based Strategies to Achieve Goal</b> Consider the school budget, master schedule, collaborative structures, and professional development approach	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> What information/data will you monitor? When? With whom?	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.A1	Build shared understanding of student discourse; Talk 10 PD Implementation of 3 talk protocols in each classroom to increase student knowledge, vocabulary, and discourse PD: ELD, talk strategies, metacognition, STEAM, equity, CCC	ILT walkthrough  Grade level meeting notes/ grade level planning  PD agenda  Star data  ELPAC data	AA/EL/CCEIS	<b>Responsible for action:</b>  <b>Coach, AUSD support</b>  <b>Responsible for monitoring:</b>  <b>Admin</b>  <b>Consult/Inform:</b> Leadership
2.A2	Full MTSS program, including tiered (small group) instruction for academics and behavior	ILT walkthroughs  COST	AA/EL/CCEIS	<b>Responsible for action:</b>  <b>Admin, Coach, IL</b>  <b>Responsible for monitoring:</b>  <b>ILT, coach</b>  <b>Consult/Inform:</b> Admin, Leadership, COST
2.A3	Design master schedule to support RTI/UDL, common preps, ELD, mainstreaming for students with disabilities		ALL	<b>Responsible for action:</b>  <b>Admin, ILT</b>

				<b>Responsible for monitoring:</b>  <b>Consult/Inform:</b> Admin
2.A4	Grade level meeting time to review STAR data (progress monitoring every 6 weeks for urgent/early intervention students/; make adjustments to groups)	Collaboration/meeting notes  STAR data	AA/EL/CCEIS	<b>Responsible for action:</b>  <b>Coach, admin</b>  <b>Responsible for monitoring:</b> <b>Coach, admin</b>  <b>Consult/Inform:</b> Leadership, admin
2.A5	Monthly walkthroughs with ILT/ teacher leads using instructional walkthrough tools  Peer observations	Walkthrough data	AA/EL/CCEIS	<b>Responsible for action:</b>  <b>ILT</b>  <b>Responsible for monitoring:</b> <b>ILT, admin</b>  <b>Consult/Inform:</b> Leadership
2.A6	Identify/ track progress of focal scholars using Focal Scholar template	STAR/F&P  Informal observations	AA/CCEIS	<b>Responsible for action:</b>  <b>Teachers</b>  <b>Responsible for monitoring:</b> <b>Coach</b>  <b>Consult/Inform:</b> Admin

2.7A	STEAM implementation with co-teaching/coaching and observational feedback- STEAM lessons in STEAM Studio/Lab AND classrooms	Informal observations  Coaching notes and feedback	ALL	<b>Responsible for action:</b>  <b>STEAM teacher</b>  <b>Responsible for monitoring:</b>  <b>STEAM teacher, admin</b>  <b>Consult/Inform:</b> Leadership, admin
2.8A	Ensure RS/Sped teachers have access to grade level curriculum		Sped	<b>Responsible for action:</b>  <b>Admin, coach</b>
2.9A	After school tutoring program through (CCEIS) Focal Scholars as a priority (one teacher per site 30min(twice weekly)	Pre/Post assessments  Star data	CCEIS	<b>TBD</b>

### LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.

- Implement State Standards for English learning students.



## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	3.9%	21%	9.1%	14%	6.5%
ELPAC: % of students scoring 'moderately' or 'well developed' *		80.8%	68.5%	72.6%	61.8%	84%	
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%	13.9%	27%	29.9%	11.5%	12.9%
	6th-8th	4.6%		7%		5.2%	
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards Implementation: % of ELs receiving designated ELD	K-5th	70%					
	6th-12th	61%		98%		100%	

\*to be replaced with growth metric when released spring 2022

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	

## School Site Analysis and Prioritized Practices

### LCAP Goal #3 (Site)




Ruby Bridges uses different tools and services to improve parent engagement at our school. First off, we have added a number of communication tools, both pushing out announcements about our school and to also receive information from our community. We use ParentSquare to communicate school announcements, share our digital newsletter and to share daily highlights of the best parts of our school. ParentSquare is also a great way to share articles on everything from parent education topics to helpful hints on how to be a better teacher. Schoolwide ParentSquare has also been a great tool at our school for bidirectional communication with parents. The schoolwide plan auto enrolls all immediate family members through Aeries. Lastly, we send out our online Newsletter through Smore, we have also done a paper copy with a hard copy. The online



Newsletters (sent out via Smore) can go home to multiple family members, no matter where they live, where they are traveling, or who the child goes home with that day after school.

Our school also has a high quality and distinctly different parent education opportunity. This year some teachers used FASTalk, which is a parent education program that runs entirely through text messages to our Kinder and First grade families. Parents get a text message on Monday with a topic for the week, a check in on Wednesday about how it is going, and then a survey on Friday to see if the kids learned the topic.

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. The equitable part of the goal should monitor a focus student group (AA/EL/IEP/CCEIS) that the school site is not serving well based on their data. The goals should NOT be different. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>				
<b>Overall:</b> <b>Site Goal 3(AUSD 4*):</b> <b>Family Engagement</b>  By May 2023 100% of families will participate or volunteer to support two school events (conferences, literacy night, STEAM night, awards ceremonies, growth celebrations, focal scholar assemblies)				
<b>Equitable (AA/EL/IEP/CCEIS):</b>				
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal. Ex above: F&amp;P Levels</i>				
Parent trust survey Attainment of goals set in scholar plans Healthy Kids Survey Attendance at school events				
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Student Group Served (All/AA/EL/IEP/CC EIS)</b>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1	Family Engagement Plan/PD for staff (CCEIS)	Family Involvement Plan	ALL	<b>Responsible for action:</b>  IL, Coach, AUSD support  <b>Responsible for monitoring:</b>

				<b>admin</b>  <b>Consult/Inform:</b>  COST
4.A2	Equitable Start Focal Scholar plans/Goal Setting	Focal Scholar Plan  Plan instructional minutes for 22/23 to include equitable start  Family engagement Planning	ALL	<b>Responsible for action:</b>  <b>admin</b>  <b>Responsible for monitoring:</b>  <b>admin</b>  <b>Consult/Inform:</b>  admin
4.A3	Timely communication with families and community partners <ul style="list-style-type: none"> <li>• Parent Square</li> <li>• Newsletters</li> <li>• APC partners</li> <li>• Coast Guard families</li> <li>• Family Liaison</li> </ul>	Family Involvement Plan  Family participation	ALL	<b>Responsible for action:</b>  <b>admin</b>  <b>Responsible for monitoring:</b>  <b>admin</b>  <b>Consult/Inform:</b>
4.A4	Improve SART process- informative vs. punitive (Attendance incentives for families (PTA support))	Attendance data	ALL	<b>Responsible for action:</b>  <b>Admin, COST</b>  <b>Responsible for monitoring:</b>  <b>admin</b>  <b>Consult/Inform:</b>
4.A5	Trimester engagement events for Focal Scholar families	Informal feedback  Family participation	CCEIS, AA, ME	<b>Responsible for action:</b>

		Family engagement survey (trimester)		<b>admin/ CCEIS team</b>  <b>Responsible for monitoring:</b>  <b>admin</b>  <b>Consult/Inform:</b>
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## Annual Review

### Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

Describe the annual outcomes, metrics or strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

**N/A due to covid interruption, schools are in their first year of implementing goals.**

## Expenditures to Achieve Site-Specific Goals

### **RB 22.23 Expenditures**

COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT “LINK” IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE “EXAMPLE” TAB IN TEMPLATE FOR AN EXAMPLE.

## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$343, 969

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
Title 1	\$147, 550
[List federal program here]	[\$[Enter amount here]

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
Innovative funds (STEAM)	\$ 130, 008
LCFF	\$ 40, 044

Subtotal of state or local funds included for this school: \$ 170,052

Total of federal, state, and/or local funds for this school: \$147, 550

# Appendix A: Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$ 147,550
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$ 0
Total amount of federal categorical funds allocated to this school	\$ \$147,550

## Appendix B: School Site Council (SSC)

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members/Participants	ROLE*
Kimble Talley	Co-Chair/Parent
Lori Cunningham	Parent
Fatima Ahmed	ELAC President
Mikayla Royal	Parent
Shirley Torres	Parent
Loni Phan	Teacher
Lara Weber	Teacher
Noor Hezam	ELD Paraprofessional
Lynne Martin	Vice Principal
Danielle Pharr-Matthews	Principal

**\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student**  
**50% of the SSC is elected parents and community members and 50% is elected school staff.**

### CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

## Site Validation Questions

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:

SSC/ELAC reviewed for clarity, input, and questions were resolved. Plan presented during SSC meeting (May 2022). Ruby staff also added feedback and input (May 2022).

2. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

Parents/staff reflect the diversity of the school population. Site admin has also reached out to individual parents/guardians for informal feedback on school programs and planning.



# RECOMMENDATIONS AND ASSURANCES

The School Site Council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan *(Check those that apply)*:

☐ School Advisory Committee for State Compensatory Education Programs  
☒ English Learner Advisory Committee  
☐ Community Advisory Committee for Special Education Programs  
☒ Other- Ruby teachers including Instructional Leadership Team

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: May 10, 2022

Attested:

Danielle Pharr-Matthews

*Danielle Pharr-Matthews*

Site administrator

*May 26, 2022*

Date

Kimble Talley

**KIMBLE TALLEY**

Digitally signed by KIMBLE TALLEY  
Date: 2022.05.26 14:40:14 -07'00'

Signature of SSC chairperson

Date

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

Guidance for completing the Title 1 Schoolwide Program Plan can be found at: <http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc> Sites can reference elements of the SPSA above in addressing each of the components below.

## **COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT**

Student achievement is assessed annually through multiple measures at the district and state level. Data from the state California English Language Development Test (CELDT) and the new English Language Proficiency Assessments for California (ELPAC) and teachers' assessments of students' reading skills/levels were used to create leveled reading groups K-5. Students in all grade levels attend assigned classes to provide Response to Intervention (RtI) and English language development (ELD) instruction.

This past year, 2021-22, all students received 30 minutes (Rti) of English language arts instruction designed to improve their reading and writing levels and all English learners received 30 to 40 minutes of Designated ELD instruction based on their CELDT/ELPAC levels.

This year, 2021-22, approximately 38 third through fifth grade students attended after school tutoring to improve their basic mathematics skills. Eighteen of these students increased their scores by 3-10% based on pre/post data.

Beginning in the fall of 2017, Ruby Bridges began implementation of our board-approved STEAM (Science, Technology, Engineering, Arts, and Mathematics) program PreK-5. This year we continue implementation.

The SSC/Title I Advisory Committee reviewed the 2021-22 school plan.

The SSC/Title I Advisory Committee will continue to monitor progress of our STEAM program to educate our families about the program and promote it with the goal of increasing enrollment.

The SSC/Title I Advisory Committee will support the administrator's goal to facilitate a school-wide crisis and earthquake drill.

Our Positive Behavior Support Team uses and annually improves a school-wide handbook for staff and families that outlines methods for documenting and reviewing discipline data.

We will continue to use data from STAR assessments, CCC, and Fountas and Pinnell Benchmark Assessments to assess student progress in language arts and mathematics.

Physical fitness tests are given in Grade 5.

## **COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES**

Our goals for 2022-23 are to continue to implement the adopted English language arts program, Center for the Collaborative Classroom, implement the Eureka Math Squared program, and utilize the English language development coaches to facilitate designated ELD instruction to our English learners. In addition, we will continue implementation of STEAM units that will span one to two weeks. Seventy-five percent of our staff will have completed STEAM training by the start of school, September 2022 (annual staff turnover of 19%). Our STEAM coordinator will continue to assist teachers by creating and modeling lessons.

## **COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS**

The school site, together with the district personnel office, work to ensure that teachers are highly qualified, as defined by ESSA. District office reviews teachers' credentials and files with the site managers and maintains required documents.

## **COMPONENT 4: PROFESSIONAL DEVELOPMENT**

All teachers completed the English language development training provided by district staff.

All teachers will be offered training to implement the Eureka Math Squared program that was adopted for the 22-23 school year, and the CCC ELA program adopted in 2018.

As of this year, 100% of our staff had access to STEAM Training.

All staff members have received, reviewed, and discussed information provided through Ms. Furuichi Fong, on how to calibrate scoring of the Fountas and Pinnell benchmark reading assessments.

We NO longer have the AUSD/AEA waiver that provides for an additional 17 hours per year of collaboration within and between grade levels. District is in discussion about collaboration for the 22/23 school year.

We are now in year five of our Innovative STEAM Plan. The goal is to improve student engagement, motivation, attendance, and achievement by providing hands-on, student-centered lessons that promote autonomy, choice, and opportunities for students to construct learning.

Five staff attended SEL curriculum Toolbox training early this school year.

## **COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS**

The school site, together with the district Human Resources office, actively recruits and hires teachers who are highly qualified, as defined by NCLB. At least seventy-five percent of Ruby Bridges teachers are highly qualified and have CLAD or CLAD alternative certification.

## **COMPONENT 6: FAMILY INVOLVEMENT**

The Ruby Bridges PTA, School Site Council/Title I Advisory Committee, the English Learner Advisory Committee and the site Leadership Team all work collaboratively to provide the following activities

designed to strengthen the home-school relationship and ensure that all stakeholders' voices are heard and supported:

The PTA and School Site Council/Title I Advisory Committee conduct open meetings regularly during the school year. The English Learner Advisory Committee meets monthly during the year. These meetings include ample time for parents/guardians to voice concerns and ask questions. The Title I Family Involvement Policy is reviewed and revised annually. The Family Teacher-Student Compact is also distributed to families and reviewed each year.

A monthly newsletter, The Star, is sent home electronically and via hard copy twice a month; it includes a monthly calendar and information about special events and activities.

Parents/guardians help organize the PTA's Winter Crafts Night, Family Heritage Night, Dance a Thon, Auction/Steam event, and Field Day. Our parent liaison, Lori Cunningham will be continuing in her position and will be a huge help in reaching some of the busiest and disconnected families.

Parents and guardians also attended Back-To-School Night. Translation in Cantonese, Arabic, and Spanish is provided as needed.

Our Title I intervention team collaborates with English Language Development staff members to provide a family education event once per year. Report card conferences are held in the fall and the spring for parents/guardians to meet with teachers and discuss their child's progress.

Coordination of Services Team (COST) meetings are conducted weekly to collaborate on how to best support specific students' academic, social, and emotional needs. Student Study Team meetings are held as a means of engaging family members to support their child's academic and social development.

Administration held one virtual "Meet and Greet" via zoom to build community among kindergarten students and families.

## **COMPONENT 7: TRANSITIONS**

Ruby Bridges works with Alameda Point Collaborative (APC) to ensure that those families have information about enrollment and that they enroll before the start of school. Ruby Bridges staff collaborate to discuss and share information about students' transition to the next grade; parents and guardians are invited to kindergarten information night and tours; and the principal is available to meet with families who need individual support.

Our school supports students well beyond the school day with before and after school childcare. Parents who qualify can enroll their children in the Woodstock Child Development Center, a before and after school program and the Camp EdMo program which is an after school academic and enrichment program. Homework assistance and support for classroom learning are a part of all of these programs.

We conduct a Promotion Assembly for Grade 5 students and their families in June of each year and several culminating activities for fifth graders. Grade 5 teachers work with all Alameda middle schools to provide academic and social data on incoming students and disseminate important information for

families. We make every effort to recruit and enroll eligible Grade 5 students in middle school summer school, and summer academies in literature and math, if they are funded.

Transition IEP meetings are held for all fifth-grade students who have Individual Education Plans. Staff from the middle school, the current teacher, case manager, and families attend these meetings to make the IEP goals and plans are clearly outlined to address the student's need in their new environment.

## **COMPONENT 8: TEACHER DECISION-MAKING**

Ruby Bridges has an active Leadership Team. This team meets once per month to review data and plan for site classroom needs.

The decision to develop an Innovative Plan proposal was determined by teachers and survey results showed that at least 90% agreed to pursue the plan and implementation of STEAM prior to the 2017 school year.

Six teachers participated on the English language adoption team five years ago and were instrumental in finalizing the decision to adopt the Center for the Collaborative Classroom.

Our Media/Librarian, assistant principal, and Title 1 teachers help determine supplemental curriculum and technology to purchase.

A full-time Assistant Principal meets regularly with the principal to have input into decision making about policies, professional development and other concerns.

Every teacher assumes a leadership role at the school. These include the Leadership Team, School Site Council, PTA Liaison, Student Council, Annual Talent Show Team, Technology, Positive Behavior Support Team, and Parent Education.

The Leadership Team and teachers on the School Site Council actively work with the larger staff for continuous improvement as documented in the School Plan for Student Achievement.

## **COMPONENT 9: SAFETY NET**

Ruby Bridges has a proactive set of components to ensure the success of all students with either academic or social skill challenges. In addition to those mentioned in the SPSA, the following are included in the school's safety net: Focal Scholar Plan, partnership with Alameda Family Services, Coordination of Services Team to address academic and behavioral interventions, Care Solace (through AUSD).

New students and English Learners are given the Fountas and Pinnell Benchmark Assessment and/or the ELPAC test when they enter the school.

Teachers use formal and informal assessments to modify daily lessons and provide in-class intervention through differentiated instruction.

Positive incentives are in place for high academic and social skills improvement through Awards Assemblies held three times a year and monthly awards delivered to classes. Responsible older

students have leadership roles at the school, like Peacemakers, Junior Coaches, Student Council, STEAM team, Kinder Crew, etc.

Students receive homework support through two after school programs ~ Camp EdMo (Grades 1-5) and WCDC Child Care (Grades TK-3). Students in Camp EdMo have additional access to Zearn and other computer-based programs in classrooms after school.

#### **COMPONENT 10: COORDINATION AND INTEGRATION**

The Coordination of Services Team (COST) and Student Success Team meets weekly to discuss students' academic and social needs.

The Positive Behavior Support Team (Principal, Assistant Principal, Classroom Teachers, Student Support Provider, Intervention Lead and Parent reps) meet monthly to review student progress and ensure program coordination.

# Appendix D: Innovative Program Review of Progress - Guiding Questions

## When and why did the program start?

The STEAM Education Innovative Program started at Ruby Bridges in August 2017. Over the course of five years, Ruby Bridges staff and community researched ways to improve the educational experience and academic success of the student body. After Wood Middle School shifted to a STEAM school, Ruby Bridges IP team conducted surveys with staff and community to see if STEAM was a viable avenue for innovation. The Board approved the STEAM innovative plan in May 2017 for Ruby Bridges to roll out a 5 year plan.

## What is the vision and mission of the program?

### The mission of this program is to:

- Provide all learners, regardless of their ability, economic, ethnic, or linguistic background, frequent opportunities to demonstrate learning and strengths through the five, integrated strands of STEAM.
- Develop a dynamic, real-world learning community where all students and adults are valued, respected, and celebrated in a nurturing, global learning environment.
- Through rigorous, school-wide STEAM instruction we help students not only acquire the skills for college & career readiness but also learn to value themselves, and take pride in their accomplishments.
- All students will develop academic and interpersonal knowledge necessary to provide them with optimal success in lifelong learning through a diversified curriculum.

### School Vision:

Ruby Bridges Elementary is deeply committed to every student's success and focuses on teaching to the whole-child. To reach our vision of high achievement for all students, we will promote a positive school climate that embraces our unique global community, empowers every learner to reach her or his educational potential, and ensures all staff, students, and families feel welcome, safe, and valued. We have high expectations for our preschool through fifth grade students who come from ethnically, culturally, socioeconomically and linguistically diverse backgrounds. Therefore, we are committed to providing our students with the access and vision to become the next generation of scientists, engineers, strategists, planners, innovators, and entrepreneurs. We expose students to real life, authentic lessons and projects that challenge their reasoning skills, while enhancing their interests, talents, and strengths. Throughout the year, we introduce, model, and teach life skills, such as



empathy, cooperation, perseverance, and self-reflection to help students internalize what it means to treat others the way you want to be treated and to support their ability to solve complex problems.

## **What are the goals of the program?**

### **Academic and Socio-emotional learning Goals:**

- Reduce the achievement and opportunity gap, especially for English learners, girls, and socioeconomically disadvantaged students by providing access to computer programming (coding) and science based education that includes integration of the arts.
- Increase students' engagement and motivation to learn and apply new skills by focusing on their natural desire to use their hands to creatively build, manipulate, design, and invent structures and products.
- Develop and increase students' confidence and competence in their own problem-solving abilities by teaching them to manage their own behavior, set their own goals, and achieve them.
- Develop students' ability to collaborate, solve conflicts, and learn from their peers by utilizing academically and socially balanced cooperative learning teams.
- Empower students to become curious, critical thinkers who can effectively communicate their ideas and challenge the ideas of others by using their own questions and interests to develop lessons and units of study.
- Develop a growth mindset and intrinsic motivation by encouraging students to take risks and emerging them in the learning activities they are interested in and requires them to look for problems and create solutions.
- Improve transference of knowledge and skills by integrating standards and subject matter to solve relevant, real-life problems.

### **Critical Teaching Practices:**

- Use STEAM classroom management strategies to promote group identity and pride WELCOME: within, everyone, learn, cooperate, observe, makers, and enjoy and THINK: truthful, helpful, inspiring, necessities, kindness
- Develop functional literacy in within the STEAM content
- Involve students in decision making and support independent thinking to develop autonomous learners
- Integrate content, make learning authentic by including use of real life situations

- Foster development of joint/team products
- Extend the time students engage in learning through designed motivated practice
- Use a mix of methods, choices, and advanced technology to make the learning more valuable to students
- Collaboration across grades so the school-wide initiatives and protocols are being fully articulated
- Give students more control over their learning, help students see how new learning connects to them

#### Ongoing Implementation:

- Teachers will have attended at least 90% of trainings on STEAM & technology.
- Teachers will have used the LAB a minimum of 10 times during the academic school year.
- Classes will have regular rotation through the Studio with STEAM Coordinator.
- Teachers will visit another teacher to observe how others utilize STEAM in their classrooms.
- Teachers will share out their cohort created STEAM lesson at the end of the year.
- STEAM Coordinator will implement STEAM notebooks for teacher review.

#### What are the student performance expectations resulting from being a different type of program?

In order to prepare our students to move through their educational career and into the work force, we need to build equitable access to fields often left outside the scope for our students' daily experiences and awareness. While we teach instruction through science, math and technology, the current pace lacks the rigor needed to meet the demands of the 21st century movement towards advanced fields. Research shows that by integrating STEAM as a core to our educational approach, our students will become global citizens, critical thinkers, and literate in these crucial inter-disciplinary subjects. RBE is looking ahead to meet workforce and societal needs for the 21st Century. We recognize that students must also learn the essential skills for success in today's world, such as critical thinking, problem solving, communication, creativity, and collaboration, often referred to as 21st Century Skills. Those who can think critically and communicate effectively must build on a base of core academic subject knowledge. We will build this foundation with the development of this STEAM program.

#### How will the program measure progress towards goals?

The school will measure progress towards our goals using surveys with our families, focus groups with our students, and overall scores on major assessments. We will hopefully start a journey towards realizing the best parts of what our school can be, thanks to the implementation of our STEAM and Wellness Center focused Innovative Plan.

### How will the school know that students are learning?

The STEAM program will improve student achievement through two key factors: collaboration and engagement. Data suggests that students learn from peers as well as from a lead educator. Collaboration in project based lessons helps students learn from and teach each other to work together to find solutions. Engagement is key to closing the achievement gap.

Grade level collaboration will be crucial in gathering data on the effective practices of the STEAM program. Through benchmark and formative assessments, informal observations, and informal data collection, teachers will evaluate the effectiveness of STEAM in the core classroom. The STEAM Coordinator will work with grade level teams to provide further information on success of student achievement in STEAM lessons.

The student STEAM Notebooks will be used to document students' self-evaluation and comprehension of curriculum covered. The notebooks will guide informal observation assessments for the Core Classroom teacher. It will also help guide the direction of collaboration with the STEAM Coordinator and grade level teams to monitor lesson success and implementation. The STEAM Notebooks will also be an excellent tool to collect data and evaluate an English Learner's experience and ability to process information with visual cues.

### What will this look like in the classrooms?

RBE's STEAM curriculum will use art strategies to integrate science, technology, engineering, and math as a basis for improved instructional practices that engage students in a creative process that builds connections to other subject areas. While our curriculum themes will be developed by staff, the teachers and STEAM coordinator and Media/Librarian will be using the lesson plan design as prescribed during the STEAM education training along with their growing bank of lessons plans. Core units include, but are not limited to; electronics, robotics, mechanics, construction, programming, bookmaking, movement, and fabrication.

The STEAM Education training focuses heavily on educator buy-in to shifting into a facilitator role within the classroom. The training will strengthen teachers to feel empowered in teaching collaboratively and adapt learning structures for students to take the lead in learning. Educators instruct within their specialty with co-planned thematic units that everyone contributes to in projects related to the required benchmark concepts and skills. Special times are designated for working on projects, so that as new concepts are learned they can be applied and built upon. The classrooms and common areas become a network of specialty topics in a living and growing discovery place.

### How will the school know whether students are engaged?

STEAM education makes learning fun, engaging, and relevant which makes information retention easier. The achievement gap exists because there is a void for learners in enriching experiences and content. If students like the activity and are engaged in the experience, they will learn and retain crucial academic information. Teachers will use informal assessment to observe lessons and work in grade level teams to create engaging lessons for students. Teachers will meet with the STEAM Coordinator to review lessons and plan engagement. Teachers can also use the student STEAM Notebooks to gather data on retention of information and level of understanding.

### What will this look like in the classrooms?

As part of their educational experience, students will participate in authentic, real-world experiences with practicing scientists, engineers, and technical professionals at businesses and organizations all over the Bay Area. Curriculum taught in the LAB and the Studio will align with district benchmarks and the Common Core State Standards. Students will also create STEAM notebooks to collect data from lessons in both classroom settings. Within the classroom, all participants will have ways they are advanced and are challenged. In the classroom, their skills are used for leading in some areas while other areas are strengthened through observing and assisting.

### Identify the types of data will be used to collect, disaggregate, analyze, and report student performance?

STEAM will be integrated into our MTSS model to strengthen universal access and engage all learners. To increase access, lessons will incorporate multisensory ways of learning: visual, auditory, and tactile. Goals are set across all structures of RBE to ensure commitment and optimal success for students, teachers, and administration. In action, students will create STEAM notebooks to showcase work and complete trimester surveys to demonstrate STEAM understanding. Teachers will analyze lessons and participation in professional learning communities, maintain student STEAM Notebooks in use and storage, and will evaluate academic data from Aeries and monitor performance. The STEAM Coordinator will create trimester surveys for students to assess foundational knowledge in STEAM, will gather data through informal assessment, and meet each trimester with teacher cohorts to evaluate the data collected. Administration will review and provide feedback through data: Assessments, observations, classroom discipline data and student feedback.

### How will the program encourage parental and community input and involvement?

Outreach to our community about our innovative program has been initiated through various means. Information has been presented at all family informational meetings such as English Language Advisory Committee, School Site Council, and general membership PTA meetings. Information about the plan proposal is posted on our school website with other links to educational websites that support STEAM literacy. We also host an annual STEAM night where all families are welcomed into

our school for a night of fun and exploration (beyond pandemic). Many members of the RB community are actively involved in seeing the STEAM model become the school's new academic parameters.

PTA annually plans a STEAM Night & Silent Auction (beyond pandemic) to bring engaging and meaningful activities that highlight the STEAM program. The event will have hands-on activities in all STEAM areas including structural engineering and art theory. Families and teachers are continuing to explore other avenues to build local partnerships and gather funds through grant writing and donation solicitations. The STEAM Coordinator will also explore planning a STEAM Carnival with a Science Fair component for next year. With a traditional & STEAM based set-up, this event will facilitate students' ability to defend and answer questions about their science fair projects and become an annual community event around STEAM.

### **Leading for High Performance**

How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?

The Ruby Bridges staff and families believe the STEAM program will help increase student achievement by addressing our Title I and LCAP goals: 1) eliminate barriers to student engagement, motivation, and (wellness) and the barriers based on ethnicity or socioeconomic status, 2) support all students, including English learners, to become college and work ready, and 3) engage families as advocates for their students' success and consequently, support our efforts to increase and sustain enrollment.

Some of the academic and socio-emotional challenges our school strives to address include increasing the English language arts skills of 126 English learners and about 150 low performing English only students, decreasing disruptive behaviors of students affected by a pattern of low achievement, trauma, or family crises, providing additional resources to challenge students who are advanced, and recruiting families who have the resources and time to support fundraising and participate on committees. In general, our school-wide response to most of these concerns has been to create a K-5 exclusive schedule for Response to Intervention and English language development and provide tutoring during the day and after school, counseling support, professional development to improve English language arts and English language development instruction, positive incentives and leadership opportunities for students, and host evening events to engage our families. As result, we have seen some gains in students' reading levels and less major discipline concerns, but we have not had a measurable impact on our Title I and LCAP goals.

Given these results and the review of research and literature about STEAM, motivation, engagement, and social-emotional learning, it is our belief that this STEAM and Wellness program will increase achievement by providing self-regulation support and school-wide access to project and problem based learning that shows how content is used in the real world. Our Wellness Center is designed to support the well-being of the whole child, and the STEAM training and lessons will help us develop

student-centered, integrated, real-life learning experiences that are intrinsically motivating and engaging to all students. Families will be introduced to STEAM lessons throughout this process so that they understand and experience the components that motivate their children to take ownership of their learning as they begin to see themselves as productive problem solvers, creators, designers, and innovators.

How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?

The STEAM lessons, common classroom management routines, and peer-to-peer team work help to build on students' strengths, interests, and curiosity, promote critical thinking and problem solving skills, and increase students' competence, confidence, and capacity for life-long learning. In addition, the STEAM framework helps all levels of learners (special education, advanced, English learners, and socioeconomic disadvantaged students) develop 21<sup>st</sup> century skills required for college career readiness. This is crucial for most of our students whose only access to technological and digital literacy is at school. Many do not routinely go to the public library, have computers or use of the internet in their homes. This is the most equitable pathway toward having them develop perseverance and habits of mind that will be further cultivated as they enter high school and beyond.

To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?

COST – Coordination of Services Team – meets regularly to discuss individual students needing more support, whether behaviorally, academically or emotionally. Academic issues are dealt with through working with our Title 1 teacher. The emotional and behavioral needs are trickier to address. For students with MediCal, we offer one full time therapist on site to work with families and students. For students without MediCal, we offer two therapists to run individual and small group therapy and skill based groups. We also have started an outreach of the Alameda Food Bank called The Giving Tree, that is open after school to families in need.

To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?

Staff at RBE regularly use a variety of experiences to educate their students. Examples include field trips (beyond pandemic) – fifth grade Science camp, second grade takes the ferry to the SF Exploratorium, first grade to MOCHA. Students are also encouraged to do work with Kids for the Bay, to learn how pollution impacts the quality of the water in the bay, or the activities included with Alameda County Safe Routes to School – where kids watch assemblies on traffic safety, learn how to get to school on foot or with a bike, and get their bikes fixed for free with the Bike Mobile! Lastly, students also interact with our garden program through our partnership with Common Vision.

### To what extent do teachers analyze data collaboratively? Evidence?

In former years, teachers met twice every month in grade level collaborative teams to review student assessment and make curricular plans for the week ahead. We also use staff meetings to discuss student performance, including one specific meeting where we analyze SBAC scores. This year teachers selected two focal students to pay extra attention to. We plan to do this again in the upcoming school year.

### ***Theory of Action***

#### Given the current reality, what is the Theory of Action?

Using the mission and vision of Ruby Bridges, the Theory of Action will guide our work toward achieving this vision. In examining and connecting our vision with our mission, it is essential that we build a strong academic foundation for the future success of our students. Research supports that the integration of STEAM helps tie all the subjects to each other in interdisciplinary ways (Jacob 1989). Shifting to a STEAM school perspective also allows RBE to further apply the tenants of the AUSD mission and vision. By aligning our Theory of Action with District initiatives, we can raise the bar and optimize our enrollment to support and guide overall social, emotional, and academic growth. In order to provide nurturing and supportive environments, we will continue to utilize school wide implementations of the AUSD adopted programs: Positive Behavior Interventions and Support, Everybody Belongs Here, and Response to Intervention (RtI).

#### Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?

By May 2023 all students will show growth on ELA/math assessments- STAR, SBAC, EGSi

#### **Equitable (AA/EL/IEP/CCEIS):**

By winter of 2023, 25% of our African American and EL population will show 25% increase in their Standard Growth Percentile (STAR reading and math)

By May of 22/23, we will see an increase of 25% of AA/EL students being at/above grade level (STAR reading and math)

#### Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

We would like to see our achievement gap shrink, with a significant rise in the proficiency rates for our African American, Latino, EL and SpEd students. We think our STEAM Studio will give these groups of students better access into the academic areas, and improve their engagement in their own learning and assessments.



## **Improving our Teaching Practices**

Describe, summarize, and analyze the identified data related to student academic achievement.

Teachers analyze reading levels in K – 5th grade, gathered via Fountas & Pinnell reading assessments, ELPAC information around EL classification, and SBAC scores at the end of the year for students in grades 3-5. Students receiving Special Education support also receive triennial assessments in whatever areas they receive support in, in addition to the Psychoeducational assessments provided by the psychologist.

Comment on the allocation and usage of resources based on data analysis.

Most of the money from the IP goes towards paying the salary of our STEAM Studio teacher. This seems like a legitimate use of this money, as without the teacher, we would not have a program. As the program spreads to the classroom, as the culture of the school picks up STEAM expectations in all classrooms, and as new hires are brought on with specific knowledge, skills and passions around this area, the program will only get better.

How do teachers use data findings to modify teaching practices to improve learning outcomes?

Small group instruction based on F&P scores is at the heart of the reading instruction at Ruby Bridges. EL students also receive designated and integrated ELD. UDL tstructures continue to evolve with yearly AUSD training.

What effective strategies are used to evaluate student learning and engagement?

It is clear when one walks into a room whether or not the students are engaged. It is also clear that there is no deeper level of engagement happening on our campus than the engagement found in our STEAM lab. Some of the most challenging students will be putty in the hands of our STEAM teacher during a STEAM lesson, as engaged as our best and brightest students. Why, you ask? The properties of the STEAM classroom include structured group work, hands-on activities, capabilities for students to get up and move if they need to, flexible seating, and a teacher who knows when to allow students to be verbally engaged in an activity.

Trimester STAR data and SBAC scores at the year end assessment are data points to show evidence of student learning. Ruby's Instructional Learning Team also conducts monthly walkthroughs using an electronic walkthrough tool. Results are disaggregated and shared with individual teachers and grade level teams. We are very hopeful that with our STEAM Studio integration, our scores will be going up significantly.

How are teachers provided feedback on instructional practices to improve instruction?

The Principal and Vice Principal meet with all teachers at the beginning of the year to go over teacher goals for the year. About half of all teachers are on evaluation cycle each year, so administrators



dedicate time to visit their classrooms and observe lessons, providing feedback afterwards to improve their practice. Teachers also have access to math and ELA coaches, who can visit their classrooms whenever requested. Lastly, teachers can also voluntarily enter PAR – the Peer Assistance and Review program, and get another teacher as a coach to help them improve their practice. New teachers also have access to a BTSA – Beginning Teacher Support and Assessment coach to help improve their practice. ILT also provides walkthrough feedback to teachers on a monthly basis.

### How is the program's theme integrated into your teacher practices and learning outcomes?

Every teacher collaboration period (in prior years) is themed around STEAM integration. New projects must be discussed in teacher teams and turned in to the principal for review during these collaboration sessions. AUSD is in discussion about collaboration opportunities in 22/23.

### **Findings and The Road Ahead**

Identify and discuss significant accomplishments.

- Converted classroom 401 into the Studio, a makerspace for all students;
- Converted classroom 402 into the LAB, a clean room for teachers;
- STEAM Coordinator was hired;
- All teachers work with STEAM teacher to develop STEAM school-wide systems
- PTA & STEAM Coordinator host the STEAM Night & Auction fundraiser (annually)
- Established schedule rotation for all LAB and Studio classes
- PBIS implementation of Star card system and Class Dojo in Studio time
- Full implementation of Wellness Center in Room 301
- Intervention Lead full time to run Wellness Center, organize MTSS and run COST meetings.
- Wellness Center open at lunch/recess to provide alternative recess options for students who need it.

### What learning and surprises emerged?

Prior to the pandemic, students K-5 were given a survey which is gathering information on student response to STEAM Studio time and effectiveness. Students as young as 5 years old can clearly state what STEAM stands for and what excites them about STEAM learning. Results for informal assessments are still being collected. The most exciting part of STEAM implementation is that all students, regardless of behavioral needs or learning pace, are finding ways to be engaged in the

Studio and lead other students! It is also exciting to see the excellent projects being created in the LAB by teachers through FOSS, engineering, arts, and other STEAM extensions.

Similarly, students report loving the Wellness Center and ToolBox is implemented in all classrooms. The concepts have clearly reached the school, and the Wellness Center is at the heart of the SEL focus for the school.

#### Identify and discuss the areas that need improvement. Why?

Consistent use of STEAM notebooks have been difficult. Teachers already have a functioning science notebook or journal in the classroom. Starting another, separate notebook has proven tedious and unnecessary for many. The STEAM Coordinator is working with teacher cohorts to find a better solution to the two-notebook system currently in place.

Some teachers are struggling to find ways to implement STEAM lessons given the amount of time it requires to implement that district-mandated curriculum each day. Also, STAR Time (the Title-I intervention reading program specific to Ruby Bridges), FOSS Science, ELD instruction and Eureka Math all take a significant amount of implementation and planning time for teachers, and adversely affect teachers' ability to create and teach STEAM lessons on a daily and weekly basis.

The STEAM Carnival was unable to come to fruition and has been postponed until Fall 2022. Moving the STEAM Carnival to the early fall will be a better fit in the overall yearly calendar.

The staff is in need of more Professional Development. The online training from STEAM Edu was a good foundational start to the theory of STEAM teaching, but it lacked the training in writing STEAM lessons across subjects. Teachers would like more PD opportunities in the fall specific to STEAM implementation. Ruby has also added 10 new teachers over the course of three years, leaving an annual need for training with the STEAM teacher.

#### Given the successes and mistakes this year, what will be changed next year? How will things be done differently?

We will continue to refine what we have done to make our Wellness Center a safe and calming space. This space, dedicated to students needing a break from the emotional and academic demands of the classroom, is fully operational and staffed by the Lead Interventionist and full time Student Support Provider. The space has calm down zones, a space for small group meetings, and activities for students to do while on indoor structured recess.

## 2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

[illegible]

Summary of Expenditures to Achieve Site-specific Goals					

Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Teacher hourly			
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	Discretion ary					
Goal 1.A- A15	All, CCEIS, AA/ME	\$30,085.00					\$1,367.00		Student support provider PBIS training for IL TRUTH support Teacher hourly	KEY	FOR TABLE	HINTS
Goal 2.A1- 2.A9	CCEIS, AA,ME, SWD	\$9,359.00			\$82,923.00	\$130,008.00	\$25,000.00		STEAM teacher .40 Title1 teacher Student support Provider			Object Code Hints
Goal 3	ELL				\$44,839.00				ELD paraprofessional	Expenditure Types	Certificated Salary	(1000s)
Goal 4.A1-4.A5	All, CCEIS, AA/ME	\$600.00			\$21,220.00				Family Liaison Family engagement			
											Classified Salary	(2000s)
											Benefits	(3000s)
											Materials/Supplies	(4000s)
											Services	(5000s)
										Target Student Group(s)	All Students	
											SED Students	Socioeconomically Disadvantaged
											SWD	Students with Disabilities
											ELL	English Language Learners
											UND	Unduplicated (EL and SED)
											Foster Students	
											Homeless Students	
											Varies	List one or more subgroups by race/ethnicity
											Other	
TOTAL		\$40,044.00			\$148,982.00	\$130,008.00	\$26,367.00					

**WILL C. WOOD MIDDLE  
SINGLE PLAN FOR STUDENT  
ACHIEVEMENT (SPSA)  
2022-23**

<b>CDS Code</b>	01-61119-6090112
<b>Principal Name</b>	Kai Dwyer
<b>Telephone Number</b>	510-748-4015
<b>Address</b>	420 Grand St. Alameda, CA 94501
<b>E-mail</b>	KDwyer@alamedaunified.org
<b>Date of SSC Approval</b>	4.21.22
<b>Date of BOE Approval</b>	

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

## Purpose and Description

A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the below prompts.

### Purpose

Please select the purpose of this plan by **BOLDING** one or more of the following:

BOLD one or more:

**Schoolwide Program**

Comprehensive Support and Improvement

Targeted Support and Improvement

Additional Targeted Support and Improvement

### Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs

[add text here]

### Resource Inequities

If the school is not identified for CSI or STASI this section may be deleted. Schools eligible for CSI or ASTI must identify resource inequities which may include a review of LEA and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[add text here]

# Districtwide Goals

## Vision

Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make a meaningful, positive impact in their lives, the lives of others, and the world around them.

## Local Control and Accountability Plan (LCAP) Goals

AUSD is maintaining the five Goals as listed below and refining some Actions and Metrics as indicated in the LCAP Goals section:

- 1) Eliminate barriers to student success and maximize learning time
- 2) Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 3) Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 4) Support parent/guardian development as knowledgeable partners and effective advocates for student success
- 5) Ensure that all students have access to basic services

## District Theory of Action

By focusing our efforts on the students who need it most, we will improve outcomes for all students.

- As an organization, we need to improve outcomes for our African American/Black students, English Learning students, and students with Individualized Educational Plans (IEPs)

<b>Student level goals</b> (across content, aligned to Graduate Profile)	Participate in experiential learning such as investigations, inquiry, modeling thinking, and taking local action	Read, think, talk, and write about complex texts every day	Establish and maintain healthy and rewarding relationships with diverse individuals and groups
<b>Teacher priority practices</b> (across content)	Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
<b>Leadership Practices</b>	School Leadership collaboratively monitors curricular implementation to ensure balance, rigor, and school-wide coherence aligned to state and district standards and school vision	School Leadership collaboratively creates systems that support teachers to design student talk opportunities to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	School Leadership collaborates with and builds capacity of individuals and teams to implement school systems that ensure strong relationships among students and between adults and students, and a sense of belonging for all students in service of the school's vision for learning
<b>District Goals</b>	We keep equity and rigorous content at the forefront of all decisions on what and how to teach students	We maximize interaction and independence in students' blended learning experience	We integrate social emotional and trauma-informed approaches as the foundation for learning experiences

# LCAP Goal 1: Eliminate barriers to student success and maximize learning time

State Priorities: Pupil Engagement and School Climate

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
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AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 (Data Quest)		2018-19 (Data Quest)		2019-20 (Schoolzilla/AERIES)	
		District	Site	District	Site	District	Site
<b>Chronic Absenteeism</b> % of students who are absent 10% of more of their enrolled days		9.1%	10.6%	8.9%	12.4%	8% (March)	9.2%
<b>Suspension Rate/Office Discipline Referrals</b> % of students suspended anytime during the year. If suspension rate is under 2.5%, look at office discipline referral rates.		2.8%	3.4%	2.4%	2.8%	1.3% (March)	2.5%
Graduation % of four-year cohort completing graduation requirements		93.2%		91.9%		93%	
<b>CHKS:</b> % of students reporting 'agree' or 'strongly'	5th	86%		85%		82%	
	7th	62%	82%	64%	58%	60%	54%

agree' (sec) OR 'most of the time/all of the time' (elem) to feeling safe in their school	9th	60%		64%		60%	
	11th	63%		64%		62%	



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[add text here]



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:

- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?




### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]



# LCAP Goal 1: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. Ex: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>By the end of 8th grade (Class of 2024) students will have a strong sense of personal identity and agency in their own learning through the lens of culturally responsive teaching pedagogy.</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal.</i>		<i>Examples: chronic absence rates, suspension or office discipline referral rates, interim student focus groups</i>  Improved daily attendance, pre-referral interventions, COST referrals, SST		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Target Student Group(s)</b> <i>What student group will your monitor to see if your strategies are successful (AA/Black students, English Learning students, students with IEPs)</i>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
1.A1	Student Showcase (formerly portfolio) is a whole school project that helps students recognize the growth they have made in middle school. This is a chance for students to show off what they've learned and done in their time in middle school.	<b>The percentage of students who pass their 8th grade Showcase interview on the first pass will increase from 90% in 2022 to 95% in 2023.</b>  Student Survey	Class of 2023	<b>Responsible for action: ALL Staff</b>  <b>Responsible for monitoring: 8th Grade Team</b>  <b>Consult/Inform: Administration</b>
1.A2	Community STEAM events that take place during school hours  STEAM Alignment committee will facilitate PDs to support STEAM events and projects throughout the school year.	<b>Video + photographs</b>  <b>Slide decks and agendas</b>  <b>Student survey (response to STEAM Weeks)</b>	LGBTQ+  IEP/504  ELL  Black students and students of color  Students who qualify for Free/Reduced lunch	<b>Responsible for action: STEAM Alignment Committee</b>  <b>Responsible for monitoring: STEAM Team</b>  <b>Consult/Inform: Lindsey Shepard</b>

1.A3	Continuous professional development for culturally responsive teaching practices	<p><b>Documentation of PDs via slide decks and agendas</b></p> <p><b>Bias related incident log data will decrease from the 2022 school year.</b></p> <p><b>Walkthrough data</b></p> <p><b>Attendance will improve for Black and Lantix students by 10% for the 2023 school year.</b></p>	Students from protected categories	<b>Consult/Inform: Administration and Trena Norval</b>
1.A4	Grading for Equity book study	<p><b>Site wide agreements on equitable practices for grading</b></p> <p><b>Quarterly disaggregated grade reports presented by school counselors to whole staff</b></p>	All students	<p><b>Responsible for action: ILT Team</b></p> <p><b>Responsible for monitoring: ILT Team</b></p> <p><b>Consult/Inform: ILT</b></p>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

LCAP Goal 2: Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome	2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dashboard		2019-20 Schoolzilla/AERIES	
	District	Site	District	Site	District	Site
<b>Math SBAC:</b> Average Distance from Level 3 (Standard Met)	14.3	-21.5	14.3	-39.7		
<b>ELA SBAC:</b> Average Distance from Level 3 (Standard Met)	36.8	13.1	40.5	7.5		
<b>UC 'a-g' Completion:</b> % of 12th grade cohort that has met UC 'a-g' requirements	56.5%		54.9%		58.2%	
AP Exam Pass Rate: % of Exams w/score of 3+ 10th & 12th students	74.9%		73.2%		75.2%	
AP Enrollment: % of 10th-12th students in at least 1 AP course	51%		51.9%		52.5%	
CTE Pathway Completion: % of 12th grade students who have completed a CTE pathway						
CTE Pathway Enrollment % of high school students enrolled in CTE pathway coursework						
College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the College/Career Indicator	56.6%		56.8%		60.3%	

## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!

- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[add text here]



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]

## LCAP Goal 2: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. Example: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>By the end of 2023, 95% of teachers will participate in the implementation of integrated learning practices, and pedagogies.</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal.</i>		<i>Examples: % of students making adequate or better growth in Star, % of students meeting expectation in F&amp;P, walkthroughs around standards based tasks/discourse, etc.</i>  <i>2 STEAM events, 1 collaborative grade level inquiry project for students, and standardized agendas in the classroom</i>		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Target Student Group(s)</b> <i>What student group will your monitor to see if your strategies are successful (AA/Black students, English Learning students, students with IEPs)</i>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
2.A1	Teaching for Understanding (TFU) framework <ul style="list-style-type: none"> <li>Teacher training and modeling</li> <li>Connections to the real world</li> </ul>	<b>Walkthrough Data</b>	All students	<b>Responsible for action: All Staff</b>  <b>Responsible for monitoring: ILT</b>  <b>Consult/Inform:</b> Lindsey Shepard and STEAM Team
2.A2	Studio Habits of Mind (SHOM) framework <ul style="list-style-type: none"> <li>Teacher training and modeling</li> <li>Process over product</li> </ul>	<b>Walkthrough Data</b>	All students	<b>Responsible for action: All Staff</b>  <b>Responsible for monitoring: ILT</b>  <b>Consult/Inform:</b> Lindsey Shepard and STEAM Team
2.A3	Design Thinking through Project Based Learning (PBL) <ul style="list-style-type: none"> <li>Teacher training and modeling</li> </ul> 10 staff members will participate in Our Changing Planet Summer 2022 PD	<b>Walkthrough Data</b>  <b>Sign-in sheets from the PD</b>	All students	<b>Responsible for action: All Staff</b>  <b>Responsible for monitoring: ILT</b>

				<b>Consult/Inform:</b> Lindsey shepard and STEAM Team
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If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

# LCAP Goal 3: Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

State Priorities: State Standards, Pupil Achievement, Course Access, Pupil Outcomes

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.



## District and Site Annual Outcomes

Key metrics highlighted are a focus for the district.

Annual Outcome		2017-18 Data Quest		2018-19 Dataquest/CAASPP/Dash board		2019-20 Schoolzilla/AERIES	
		District	Site	District	Site	District	Site
<b>EL Reclassification:</b> % of English Learners who were redesignated as RFEP		12%	13.6%	21%	14%	14%	17.4%
ELPAC: % of students scoring 'moderately' or 'well developed' *		81%	77%	73%	60%		
<b>At-risk LTELs:</b> % of English Learners at-risk of becoming Long Term English Learners (LTELs)	K-5th	8.5%		27%		11.5%	
	6th-8th	4.6%	4.8%	7%	11.4%	5.2%	6%
	9th-12th	4.9%		9%		3.9%	
English Learner Access to CCSS: % of non-newcomer English Learners accessing CCSS w/English-only peers	K-5th	98.3%					
	6th-12th	97%					
ELD Standards							
		K-5th	70%				



Implementation: % of ELs receiving designated ELD	6th-12th	61%		98%		100%	
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\*to be replaced with growth metric when released spring 2022



## Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

### Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

### Avoid

- Going too deep - the purpose is to identify high level trends so you can prioritize and THEN go deeper. Going deep on all metrics will be overwhelming!
- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[add text here]



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]

## LCAP Goal 3: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. Example: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>		<b>By June 2023, 75% of staff will practice and implement differentiated strategies to support student literacy through structured student talk routines, explicit language instruction, and writing scaffold.</b>		
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal.</i>		<i>Examples: Reclassification Rates, % of EL students making adequate or better growth in Star, % of EL students meeting expectation in F&amp;P, walkthroughs around standards based tasks/discourse, etc. specifically observing EL students.</i>  Improved ELPAC scores and redesignated percentage		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Target Student Group(s)</b> <i>What student group will you monitor to see if your strategies are successful (AA/Black students, English Learning students, students with IEPs)</i>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
3.A1	Constructing Meaning Training for 5 new teachers (3 day training) with support from instructional coaches	<b>Walkthrough data</b>  <b>Training completed by 4/21/2022</b>	ELL students	<b>Responsible for action: ILT</b>  <b>Responsible for monitoring:</b> <b>Lydia Martinez/Connie Luong</b>  <b>Consult/Inform:</b> <b>Lydia Martinez/Connie Luong</b>
3.A2	Staff Meeting: introducing, continuing, and modeling to support staff with training and strategies once a month	<b>Staff Meeting Agenda</b>  <b>Walkthrough data</b>	All students	<b>Responsible for action: ILT</b>  <b>Responsible for monitoring:</b> <b>Lydia Martinez/Connie Luong</b>  <b>Consult/Inform:</b> <b>Lydia</b>

				<b>Martinez/Connie Luong</b>
3.A3	Hire paras and teachers to work with our newcomers in class and after school. Will also provide translation for calls home and meetings. All students are invited to after school tutoring.	<b>Student data</b>	ELL students	<b>Administration</b>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

## LCAP Goal 4: Support parents/guardian development as knowledgeable partners and effective advocates for student success

State Priorities: Parental Involvement and Family Engagement.

District Priority Practice(s):

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction	Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards	Teachers build positive relationships with and among our students to create the conditions for learning
--	---	---

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School Partnerships. We strive to:

- Improve efforts to build relationships and trust with our parents/guardians
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.



### District and Site Annual Outcomes

Annual Outcome	Fall 2021-22	
	District	Site
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in the fall of 2021 to establish the baseline.	



### Data Analysis/Identifying the Problem: Analyze and Prioritize High Level Trends

Ask yourself:

- Are we growing in this area over time? How is our absolute performance?
- How are different grades/student groups/etc. performing? Is there disproportionality? Consider both % and number of students.
- What do your high-level trends reveal when you take a step back and look at them holistically?
- Where do you see links to student achievement? By student group?
- If acted on, will the problem make a significant difference for student learning?
- **What 1-2 priority metrics (highlighted)/high level trends will you dig into further?**

Avoid

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- Prioritizing too many metrics/high level trends - there is always A LOT you could work on. Limiting your metrics/trends will focus your work more deeply.

[add text here]



## Identified Need: Using Additional Data to go Deeper

### Ask yourself:




- Why do you reasonably believe your problem is occurring and why do you think THAT is? Then ask yourself why one more time.
- What in our school system and practices is causing these trends?
- Consider other lenses to expand your hypothesis brainstorm.
- What additional data could you look at or gather to confirm or reject your hypotheses?

### Avoid

- Landing on 1 hypothesis - there are likely several reasons this trend is occurring
- Identifying things outside of your control, the ultimate goal is to improve OUR practices for students!

[add text here]

## LCAP Goal 4: Site Goals, Measurable Outcomes, Strategies/Activities, Focus Student Groups Site Goals

 <b>SMARTIE Site Goal A</b> <i>Specific, Measurable, Achievable, Realistic, Time-bound, Equitable. Example: By May 15, 100% of all K-2 students will increase their F&amp;P levels by an average of 1 year from 80%. 85% of English Language Learner students will increase their F&amp;P levels by no less than 1.5 year from 67%.</i>				
 <b>Measurable Outcomes</b> <i>Identify the metric the school will use as a means of evaluating progress toward accomplishing the goal.</i>		<i>Examples: Family focus groups, interim surveys, conversations and observations with families, participation at events</i>		
#	 <b>Research-Based Strategies to Achieve Goal</b> <i>Consider the school budget, master schedule, collaborative structures, and professional development approach</i>	<b>How will you know the strategy is making progress towards your goal throughout the year?</b> <i>What information/data will you monitor? When? With whom?</i>	<b>Target Student Group(s)</b> <i>What student group will you monitor to see if your strategies are successful (AA/Black students, English Learning students, students with IEPs)</i>	<b>Person(s)/ Teams Responsible for Actions and Progress Monitoring</b>
4.A1				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A2				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>
4.A3				<b>Responsible for action:</b>  <b>Responsible for monitoring:</b>  <b>Consult/Inform:</b>

If you have an additional Site Goal for this District/LCAP goal, copy and paste table and name "Site Goal C"

# Annual Review

## Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year.

[add text here]

Describe any major differences between the implementation of the strategies/activities to implement the strategies/activities to achieve the articulated goal in the previous year. Identify any expenditures to implement the strategies/activities to achieve the articulated goal in the previous year. Identify where those changes can be found in the SPSA.

[add text here]

N/A due to covid interruption, schools are in their first year of implementing goals.

## Expenditures to Achieve Site-Specific Goals

[MAKE A COPY OF THE TEMPLATE FOR YOUR SITE FOLDER.](#) COMPLETE THE TABLE, THEN PASTE TABLE HERE AND SELECT “LINK” IN CASE YOU MAKE ANY UPDATES IT WILL AUTOMATICALLY UPDATE HERE. SEE “EXAMPLE” TAB IN TEMPLATE FOR AN EXAMPLE.

[2022-23 Expenditures Table](#)



## Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

### Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ 0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ 12,477.00

### Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation \$82,280
Title I	\$71,677
	\$0

Subtotal of additional federal funds included for this school: \$ [Enter federal funds subtotal here]

List the State and local programs that the school is including in the schoolwide program.

State or Local Programs	Allocation (\$)
[List state or local program here]	[\$[Enter amount here]]
[List state or local program here]	[\$[Enter amount here]]

Subtotal of state or local funds included for this school: \$ [Enter state or local funds subtotal here]

Total of federal, state, and/or local funds for this school: \$[Enter total funds here]

# Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

1. The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update. Be sure to include how members of SSC and ELAC were involved:
2. School/Community wide recruitment for members and election utilizing ParentSquare.
3. Agenda and invitations are posted on our in Parent Square.
4. SSC participated in training around the District's graduate profile and the functions of the budget.
5. Principal reported to SSC & Staff around progress towards current plan and expenditures.
6. Plan shared while in process.
7. Leadership provided actions to achieve goals.
8. SPSA draft was reviewed with SSC - teacher members explained how the plan supports and continues current work.
9. Does the race/ethnic/primary language composition of the SSC reflect your school population? If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations? Yes.

<b>Names of Members</b>	<b>ROLE*</b>
Blanche Kim	Parent
C'Mone Falls	Parent
Maria Elena Moreno Van Maren	Parent
Robert Malone	Parent
Gina Sandoval	Parent
Fawkes Pouncey	Student Rep
Naveed Zainab	Staff
Elida Mojica	Staff

Andrea Rios-Puras	Staff
Tamara Centeno	Classified Staff
Kai Dwyer	Principal

**\*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student**  
**50% of the SSC is elected parents and community members and 50% is elected school staff.**

### **CALIFORNIA EDUCATION CODE Section 52012**

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

1. Does the SSC composition meet the California Education Code (EC 52852)? If not, what is needed?  
Yes, we have an equal community/parent to staff ratio.
2. Does the race/ethnic/primary language composition of the SSC reflect your school population?  
Yes, we have a diverse composition on the SSC which reflects the school.
3. If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?
4. If your school is required to have an English Learner Advisory Committee (ELAC), how was input received from the ELAC in the development of the School Site plan?

The ELAC gave input on the SPSA.

# Appendix C: Title 1 Schoolwide Program Plan

Guidance for completing the Title 1 Schoolwide Program Plan can be found at:

<http://www.cde.ca.gov/sp/sw/rt/> and <http://www2.ed.gov/policy/elsec/guid/designingswpguid.doc>

**The corresponding Title 1 funded elements of the SPSA above should be highlighted.**

COMPONENT 1: THE COMPREHENSIVE NEEDS ASSESSMENT

COMPONENT 2: SCHOOLWIDE REFORM STRATEGIES

COMPONENT 3: INSTRUCTION BY HIGHLY QUALIFIED TEACHERS

COMPONENT 4: PROFESSIONAL DEVELOPMENT

COMPONENT 5: ATTRACTING HIGH-QUALITY TEACHERS

COMPONENT 6: PARENT INVOLVEMENT

COMPONENT 7: TRANSITIONS

COMPONENT 8: TEACHER DECISION-MAKING

COMPONENT 9: SAFETY NET

COMPONENT 10: COORDINATION AND INTEGRATION

<https://docs.google.com/document/d/1iTz1N-N6GvR3exFzXUQ4Q-m0f36B8FJiu7R6qn0ITA8/edit?usp=sharing>

# **Appendix D: Innovative Program Review of Progress - Guiding Questions**

Innovative Programs annually complete a Review of Progress process that, effective 2015-16, is consolidated with the SPSA. Following are guiding questions that must be addressed by each Innovative Program within the SPSA, with expanded data and narrative as needed. Next to each question the page(s) are noted where the answer can be found in the body of the SPSA.

## **Setting the Stage**

1. When and why did the program start?
2. What is the vision and mission of the program?
3. What are the goals of the program?
4. What are the student performance expectations resulting from being a different type of program?
5. How will the program measure progress towards goals?
6. How will the school know that students are learning?
  - a. What will this look like in the classrooms?
7. How will the school know whether students are engaged?
  - a. What will this look like in the classrooms?
8. Identify the types of data that will be used to collect, disaggregate, analyze, and report student performance?
9. How will the program encourage parental and community input and involvement?

## **Leading for High Performance**

1. How is the stated vision and mission related to student needs, current educational research and the belief that all students can achieve at high levels? Evidence?
2. How do all students participate in a rigorous, relevant, and coherent standards-based curriculum that supports the design of the program? Evidence?
3. To what extent do all students receive appropriate support and have access to a system of personal support services, activities, and opportunities? Evidence?
4. To what extent do teachers use a variety of strategies, resources, and experiences beyond the textbook and classroom that actively engage students, emphasize higher order thinking skills, and help students succeed at high levels? Evidence?
5. To what extent do teachers analyze data collaboratively? Evidence?

## **Theory of Action**

1. Given the current reality, what is the Theory of Action?
2. Based on the data and Theory of Action, what are the SMARTe goals for student performance in ELA and math?
3. Based on the data and Theory of Action, what are the SMARTe goals for closing the access and achievement gap?

## **Improving our Teaching Practices**

1. Describe, summarize, and analyze the identified data related to student academic achievement. Comment on the allocation and usage of resources based on data analysis.
2. How do teachers use data findings to modify teaching practices to improve learning outcomes?

3. What effective strategies are used to evaluate student learning and engagement?
4. To what extent is the staff involved in PD that relates to the SMARTe goals and deepens a teacher's skill set?
5. How are teachers provided feedback on instructional practices to improve instruction?
6. How is the program's theme integrated into your teacher practices and learning outcomes?

#### **Findings and The Road Ahead**

1. Identify and discuss significant accomplishments. What learning and surprises emerged?
2. Identify and discuss the areas that need improvement. Why?
3. Given the successes and mistakes this year, what will be changed next year? How will things be done differently?
4. Discuss how the program has changed over time.

## 2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSP should reference all goals and strategies/activities where the expenditure first appears in the SPSP.

Site Budget Allocations		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1	Magnet/ Innovative						
		\$33,984.00			\$82,280.00							
Summary of Expenditures to Achieve Site-specific Goals												
Strategy/ Activity Number(s)	Target Student Group(s)	Expenditure Amount						Expenditure Type	Description			
		LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Magnet/ Innovative	PTA/ Donation/Af ter School Program grant					
3.A3	ELL	\$25,635.00						2100	ELD Paras	KEY	FOR TABLE	HINTS
		\$12,477.00						3000s	Benefits			
3.A3	ELL				\$27,718.00			2100	ELD Paras			Object Code Hints
					\$10,628.00			3000s	Benefits			
3.A3	All Students				\$26,635.00			1000s	Teacher Hourly	Expenditure Types	Certificated Salary	(1000s)
					\$6,696.00			3000s	Benefits			

## Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan  
(Check those that apply):

☒ School Advisory Committee for State Compensatory Education Programs

☒ English Learner Advisory Committee

☒ Community Advisory Committee for Special Education Programs

☐ Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:  
Kai Dwyer

\_\_\_\_\_  
Typed name of school principal

Kai Dwyer  
Signature of school principal

6/1/22  
Date

Blanche Kim  
Typed name of SSC Chairperson

Blanche Kim  
Signature of SSC Chairperson

6-1-22  
Date



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Special Education Local Plan Area Master Contracts

**Item Type:** Consent

**Background:** Alameda Unified School District's Special Education Department contracts with non-public schools and non-public agencies to provide services to AUSD students under SELPA (Special Educational Local Plan Areas) agreements.

(Fund 01) Agreement between AUSD and The Speech Pathology Group for a total of \$12,055.31.  
(Fund 01) Agreement between AUSD and Ro Health for a total of \$6,808.00.  
(Fund 01) Agreement between AUSD and Anova Center of Education, Contra Costa for a total of \$7,365.00.  
(Fund 01) Agreement between AUSD and Solacium New Haven, LLC., for a total of \$34,119.00.  
(Fund 01) Agreement between AUSD and La Europa for a total of \$19,400.00.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** \$79,747.31

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.

**Submitted By:** Kirsten Zazo, Assistant Superintendent of Educational Services

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**ATTACHMENTS:**

Description	Upload Date	Type
□ SELPA Contracts_6.28.22	6/22/2022	Backup Material

**Meeting Date:** June 28, 2022

**Item Title:** Approval of Special Education Local Plan Area Contracts

Each year, Alameda Unified School District's Special Education Department prepares "Master Contracts" that allocate funds for its ongoing annual services provided to AUSD students under SELPA (Special Education Local Plan Area) agreements.

In order to protect confidential student information, the contracts for non-public schools and non-public agencies related service providers listed below will be maintained in the Special Education Department for board members and public review.

- **Speech Pathology Group**

Speech and Language assessment services backlog 6/23/- 6/30/22	\$3,856.68
 Speech and Language Compensatory services 6/23/22 – 6/30/22	 \$2,892.38
 Speech and Language services for ESY 6/23/22 – 6/30/22	 \$5,306.25
  
- **Ro Health**

SPED Paraprofessional 1:1 – ESY 6/23/22 - 6/30/22	
Student #1 -W	\$960.00
Student #2 - C	\$960.00
 SPED Paraprofessional 1:1 – ESY 7/1/22 – 7/20/22	
Student #1 - W	\$2,080.00
Student #2 - C	\$2,808.00
  
- **Anova Center of Education, Contra Costa** \$7,365.00

6/1/22 – 6/30/22
Student #1 - T
  
- **Solacium New Haven, LLC** \$34,119.00

5/11/22 – 6/30/2
Student #1 - P

- **La Europa** \$19,400.00  
5/19/22 – 6/30/22  
Student #1 - K

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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<b>Item Title:</b>	Contingent Approval of Measure B Bond Program Pool of Architectural Services
<b>Item Type:</b>	Action
<b>Background:</b>	<p>On May 4, 2022, AUSD advertised a Request for Qualifications (RFQ) for Architectural Services for the proposed Measure B Bond Program. Twenty-one (21) firms submitted a Statement of Qualifications (SOQ). A six-member panel of AUSD staff scored the SOQ for each architectural firm. Of the twenty-one (21) firms scored, the panel invited seven (7) architectural firms to participate in a presentation and interview process on June 24, 2022. The architectural firms each gave a 15-minute presentation and were interviewed by the panel.</p> <p>Based on the results of the SOQ, the presentations, and interviews by each of the applicants, the panel is recommending the architectural firm of <b><u>Quattrocchi Kwok Architects (QKA)</u></b> be deemed qualified for architectural service.</p> <p>Should Bond Measure B (ballot measure on June 7 primary election) pass, these qualified architects will be selected to complete the planned projects as appropriate. Should the Bond Measure fail, this qualified pool shall be voided.</p> <p><b><i>NOTE: Due to the proximity of the applicant interviews (June 24) and this Board meeting, the recommended firm(s) was listed on Monday, June 27.</i></b></p>
<b>AUSD LCAP Goals:</b>	4. Ensure that all students have access to basic services.
<b>Fund Codes:</b>	21 Building – Bond Fund
<b>Fiscal Analysis</b>	
<b>Amount (Savings) (Cost):</b>	
<b>Recommendation:</b>	Approve as submitted.
<b>AUSD Guiding Principle:</b>	#5 - Accountability, transparency, and trust are necessary at all levels of the organization.  #6 - Allocation of funds must support our vision, mission, and guiding principles.  #7 - All employees must receive respectful treatment and professional support to achieve district goals.
<b>Submitted By:</b>	Shariq Khan, Assistant Superintendent of Business Services

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ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Ratification of Contracts Executed Pursuant to Board Policy 3300

**Item Type:** Consent

**Background:** On January 11, 2022, for FY 2021-2022 the Board of Education delegated authority to enter into contracts on behalf of the Alameda Unified School District and to purchase supplies, materials, apparatus, equipment, and services up to the amounts specified in Public Contract Code 20111 and Education Code section 17604 to the Superintendent of Schools, Assistant Superintendent of Educational Services (formerly Chief Student Services Officer), Assistant Superintendent of Business Services (formerly Chief Business Officer), and Assistant Superintendent of Human Resources (formerly Chief Human Resources Officer), and Purchasing Manager.

Resolution Number 2021-2022.33 further limited the delegation to expenditures of less than \$99,100 and required that the Board of Education ratify the contracts within sixty (60) days of incurring the expense.

The following contracts are presented for ratification:

1. (Fund 01) ASES Memorandum of Understanding between AUSD and Bay Area Music Project (Alameda Music Project) for compensation in an amount not to exceed \$119,083.80.
2. (Fund 01) Contract for Repairs, Maintenance or Small Construction Projects between AUSD and MBS Engineering, Inc. for a total of \$41,658.88.
3. (Fund 01) Service Agreement between AUSD and Addiction Treatment Technologies, LLC (Care Solace) for a total of \$27,000.00.
4. (Fund 01) 2022-2023 General, Fiscal and Operational Memorandum of Understanding between AUSD and the Academy of Alameda.
5. (Fund 01) 2022-2023 General, Fiscal and Operational Memorandum of Understanding between AUSD and Community Learning Center Schools (ACLC, NEA).
6. (Fund 01) Memorandum of Understanding between AUSD, the City of Alameda, and County Supervisor Dave Brown, Regarding the Alameda Collaborative for Children, Youth and Their Families.
7. (Fund 40) 2022-2023 Lease Agreement between AUSD and Girls, Inc. of the Island City for a total fee of \$96,183.45.
8. (Fund 01) Scope of Work #2 to Master Service Agreement between AUSD and National Labs.
9. (Fund 01) Professional Services Agreement between AUSD and 360 Degree Customer Inc. for various rates based on position with a total not to exceed \$1,000,000.00.
10. (Fund 01) Professional Services Agreement between AUSD and Alameda Arts for a monthly cost of \$11,250.00 and a total not to exceed \$125,500.00.
11. (Fund 01) Professional Services Agreement between AUSD and the

Stepping Stones Group for various rates based on position with a total not to exceed \$500,000.00.

12. (Fund 01) Professional Services Agreement between AUSD and Ro Health for an hourly rate of \$60.00 and a total not to exceed \$72,000.00.

13. (Fund 01) 2022-2023 School Based Counseling Agreement between AUSD and Alameda Family Services for a total of \$640,000.00.

14. (Fund 01) Amendment No. 8 to Professional Services Agreement between AUSD and 360 Degree Customer Inc. for an increase of \$16,200.00 and an amended PSA value of \$997,536.00.

15. (Fund 01) Contract for Repairs, Maintenance or Small Construction Projects between AUSD and Walschon Fire Protection, Inc. for a total price not to exceed \$50,000.00.

16. (Fund 01) Professional Services Agreement between AUSD and Stacey Foley for a monthly rate of \$3,889.89 and a total of \$35,000.00.

17. (Fund 01) CALSTRS Employee Organization Change Close/Merge Notification on behalf of the Academy of Alameda.

18. (Fund 01) Professional Services Agreement between AUSD and Kellie Olsen for a monthly rate of \$3,889.89 and a total of \$35,000.00.

19. (Fund 01) 22-23 Service Agreement (Order Form) between AUSD and Varsity Tutors for Schools LLC for a total cost of \$97,920.00.

20. (Fund 01) Contract for Repairs, Maintenance or Small Construction Projects between AUSD and ACTenviro, Inc. for a total not to exceed \$50,000.00.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** See attached contract(s) for detailed expenditures.

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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### **ATTACHMENTS:**

<b>Description</b>	<b>Upload Date</b>	<b>Type</b>
❑ Bay Area Music Project	6/21/2022	Backup Material
❑ MBS Engineering	6/21/2022	Backup Material
❑ Care Solace	6/21/2022	Backup Material
❑ Academy of Alameda	6/21/2022	Backup Material
❑ Community Learning Center Schools	6/23/2022	Backup Material
❑ ACCYF	6/21/2022	Backup Material
❑ Girls Inc. of the Island City	6/21/2022	Backup Material
❑ National Labs	6/22/2022	Backup Material

▣	360 Degree Customer Inc 22-23	6/22/2022	Backup Material
▣	Alameda Arts	6/22/2022	Backup Material
▣	The Stepping Stones Group	6/22/2022	Backup Material
▣	Ro Health, Inc.	6/22/2022	Backup Material
▣	Alameda Family Services	6/22/2022	Backup Material
▣	360 Degree Customer Inc 21-22	6/23/2022	Backup Material
▣	Walschon Fire Protection, Inc.	6/24/2022	Backup Material
▣	Stacey Foley	6/24/2022	Backup Material
▣	CALSTRS	6/24/2022	Backup Material
▣	Kellie Olsen	6/24/2022	Backup Material
▣	Varsity Tutors	6/24/2022	Backup Material
▣	ACTenviro, Inc.	6/27/2022	Backup Material



## SERVICE AGREEMENT

This Service Agreement (the “**Agreement**”) is dated the 21 of March, 2022 between Alameda Unified School District, a California Public school district (hereinafter “**School District**”), and Addiction Treatment Technologies, LLC DBA Care Solace, a Delaware limited liability company (hereinafter “**Care Solace**”). School District and Care Solace may be referred to individually as “**Party**,” or collectively as “**Parties**.”

### RECITALS

**WHEREAS**, Care Solace provides a web-based navigation system to assist its school district clients and the districts’ students and parents in locating and connecting with mental health treatment providers (hereinafter the “**Services**”), and agrees to provide the Services to School District on the terms and conditions set forth in this Agreement; and

**WHEREAS**, School District desires for Care Solace to assist it in connecting students and families with mental health treatment providers.

### TERMS AND CONDITIONS

**NOW, THEREFORE**, in consideration of the matters described above and of the mutual benefits and obligations set forth in this Agreement, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

#### Scope of Services

1. Care Solace shall provide the Services as follows:

1.1 Care Solace owns and operates a website located at the URL [caresolace.org](https://caresolace.org) which provides information related to mental health treatment providers (hereinafter the “**Main Site**”). As part of this Agreement, Care Solace will manage and operate a version of the Main Site that is branded with School District’s name (hereinafter the “**Branded Site**”). Care Solace will take all reasonable steps to ensure the Branded Site is live in July 2022. Care Solace will provide access to the Branded Site to users authorized by the School District, including School District staff, students, and parents (hereinafter the “**Authorized Users**”), on a Software-as-a-Service (“**SaaS**”) basis pursuant to the terms and conditions set forth in Paragraphs 26-34, *infra*.

1.2 Care Solace shall facilitate a process called the “**Warm Handoff®**,” whereby School District staff or third-party contractors, consultants, or other parties to whom School District has outsourced institutional services (hereinafter “**Independent Contractors**”) designated as school officials pursuant to 34 CFR § 99.31(a)(1)(i)(B) provide Care Solace with contact information of a student or family in need of mental health treatment providers (hereinafter the “**Treatment Providers**”). The family contact shall be a parent, legal guardian, or other adult primary contact as directed by School District. Care Solace will then work directly with the primary contact to connect the student to Treatment Providers.

1.3 In addition to providing Authorized Users with access to the Branded Site, Care Solace will also provide Authorized Users with telephone and email access to a Care Companion™. The Care Companions are care coordinators with experience in customer service, trained to navigate the mental health system and health insurance.

The Care Companions are not licensed mental health professionals and do not diagnose, assess or evaluate. No provider-patient relationship is formed by provision of services by a Care Companion to an Authorized User. The Care Companions are not a crisis response team. The Care Companions are available to work directly with students and families to connect them with Treatment Providers. Care Companions are available 24 hours per day, 7 days per week.

1.4 Care Solace connects Authorized Users with Treatment Providers based on criteria such as geographic proximity, whether the provider accepts the Authorized User's insurance, and whether the provider is accepting new patients. Care Solace will use reasonable efforts to have each Treatment Provider it refers to Authorized Users reviewed through Care Solace's verification process. The information available on Treatment Providers through the verification process may vary significantly.

### **Care Solace is Not a Treatment Provider**

**2. Care Solace is not a mental health treatment provider or a provider network, and does not provide mental health treatment or other health care treatment to Authorized Users. Rather, Care Solace acts solely as a care coordinator by connecting Authorized Users to Treatment Providers. Care Solace does not represent, warrant or guarantee that Treatment Providers are of a particular quality. Care Solace shall not be liable for the quality of care provided by Treatment Providers.**

### **Implementation Process**

3. Care Solace will provide an onsite or virtual walk-through of the Services to School District representatives designated by School District in order to demonstrate the features and functionality of the Services.

4. Care Solace will conduct initial on-boarding training sessions with School District staff designated by School District in order to explain and demonstrate the Services.

5. Care Solace will provide training and on-going support concerning the use and functionality of the Services to key stakeholders of School District as requested by School District. Key stakeholders may include, but are not limited to: School District's mental health team, psychologists, counselors, assistant principals, principals, human resources staff, district leadership, and parent-teacher associations.

6. Care Solace will assist in providing access to the Branded Site on School District's website as well as individual school websites, as requested by School District.

7. Care Solace will provide backpack mailer templates and email/text templates for School District to deliver to students and parents quarterly, or four times per year, to remind them of the Services and provide the URL for the Branded Site.

8. School District shall designate one of its employees as its principal contact for communicating with Care Solace regarding technical issues in the provision of the Services, and shall notify Care Solace of such designation in writing within fifteen (15) days of the execution of this Agreement. School District may change its principal contact from time to time by providing written notice to Care Solace pursuant to Paragraph 54, *infra*.

### **Term of Agreement and Fees**

9. This Agreement shall be effective as of Mar 22, 2022 (hereinafter the “Effective Date”).

10. The initial term of this Agreement (hereinafter the “Initial Term”) will begin on July 01, 2022 and continue through June 30, 2023. This Agreement may be renewed for one-year terms (hereinafter, “Renewal Term”) on July 1st of each year following the Initial Term (hereinafter the “Renewal Date”). In California, the maximum term of this Agreement is five years per Cal. Educ. Code § 17596.

11. In exchange for the Services contemplated under this Agreement, School District will compensate Care Solace as follows:

11.1. For the Initial Term, July 01, 2022 to June 30, 2023, School District will pay 27,000 to Care Solace (based on a student enrollment of 9000) upon execution of this Agreement.

11.2. In the event that School District wishes to renew this Agreement for any Renewal Term, pricing will be determined and agreed to by the Parties at or around the time of renewal on a price-per-student basis and then-current enrollment figures.

12. The fees set forth in Paragraph 11, supra, shall be earned by Care Solace when paid and shall not be subject to a prorated refund in the event of a termination without cause by School District of this Agreement prior to the end of the Initial Term or any Renewal Term.

13. To ensure continuity of the Services, Care Solace will continue to provide the Services for a grace period of ninety (90) days after expiration of the Initial Term or any Renewal Term to allow for negotiation of a subsequent Renewal Term or new Agreement. During this grace period, all terms of the Agreement shall remain in full force and effect, and any Renewal Term or new Agreement beginning after this grace period shall be retroactive to the expiration date.

14. Except as otherwise provided in this Agreement, all monetary amounts referred to in this Agreement are in USD (United States Dollars).

### **Termination of Agreement**

15. School District may terminate without cause an Initial Term or a Renewal Term pursuant to this Agreement at any time after providing Care Solace® with sixty (60) days written notice, pursuant to Paragraph 54, infra. In the event of termination without cause of an Initial Term or a Renewal Term by School District pursuant to this paragraph, the fees paid by School District shall not be subject to a prorated refund.

16. In the event that Care Solace® determines, in its sole and absolute discretion, to cease to offer the Services to new clients and to discontinue support of the Services for existing clients, Care Solace® may terminate without cause an Initial Term or a Renewal Term pursuant to this Agreement by providing School District with sixty (60) days written

notice pursuant to Paragraph 54, *infra*. In the event of termination without cause of an Initial Term or a Renewal Term by Care Solace® pursuant to this paragraph, the fees paid by School District shall be subject to a prorated refund.

17. If either Party fails to comply with any of the material terms and conditions of this Agreement, including, without limitation, the payment of any fee to Care Solace®, the non-breaching Party may terminate this Agreement with cause upon thirty (30) days written notice to the breaching Party specifying the breach(es). Upon receiving written notice of a specified breach, the breaching Party shall have a thirty (30) day cure period to remedy the specified breaches. The written notice must be provided in accordance with Paragraph 54, *infra*.

17.1. Only in the event that a Party fails to remedy a specified breach within the thirty (30) day cure period shall such a breach be considered a “Dispute” subject to the dispute resolution provisions set forth in Paragraphs 42-49, *infra*.

17.2. The written notice to a breaching Party specifying any breach(es) of the material terms of this Agreement and the thirty (30) day cure period set forth in this Paragraph 16 are conditions precedent to any Party’s ability to provide the other Party with notice of a Dispute under Paragraph 41, *infra*.

### **Data and Information Privacy**

18. Care Solace and School District each agree to comply with all data privacy laws and requirements, state and federal, to which they are each subject, which may include, without limitation, the Student Online Personal Information Protection Act, Cal. Bus. & Prof. Code § 22584 (hereinafter “SOPIPA”), the Children’s Online Privacy Protection Act, 15 U.S.C. §§ 6501-6506 (hereinafter “COPPA”), and The Family Educational Rights and Privacy Act, 20 U.S.C. § 1232g; 34 CFR Part 99 (hereinafter, “FERPA”).

19. The Branded Site will include links to a privacy policy and terms of use which will comply with applicable law.

20. The Parties expect that, in many instances, only education records constituting “directory information,” as that term is defined by FERPA at 20 U.S.C. § 1232g(a)(5)(A), would be conveyed to Care Solace by School District. In order to ensure compliance and that Care Solace is able to perform the Services, School District designates Care Solace a school official pursuant to 34 CFR § 99.31(a)(1)(i)(B) for the limited purposes of providing the Services.

21. The Parties expressly understand and agree that: (1) the Services are an institutional service or function that would otherwise be performed by employees of School District, such as counselors or principals; (2) Care Solace is under the direct control of School District with respect to the use and maintenance of “education records,” as that term is defined at 34 CFR § 99.3; (3) Care Solace shall comply with the obligations imposed by 34 CFR § 99.33(a) regarding the redisclosure of any information relating to students and families obtained in providing the Services; (4) School District has determined that Care Solace has legitimate educational interests in any education records provided to it; and (5) School District has provided parents and eligible students with the annual notice required by 34 C.F.R. §99.7(a)(3)(iii) regarding its criteria for determining who is a school official and what constitutes a legitimate educational interest in education records.

22. School District represents and warrants that any Independent Contractor that is provided with access to the Warm Handoff or is otherwise responsible for transmitting directory information or education records to Care Solace has also been designated as a school official pursuant to 34 CFR § 99.31(a)(1)(i)(B) and that School District has provided parents and eligible students with the annual notice required by 34 C.F.R §99.7(a)(3)(iii)

23. Care Solace reserves the right to internally monitor School District's and Authorized Users' usage of the Branded Site and Services.

24. Care Solace will provide access to School District to the following non-personally identifiable information collected from Authorized Users: number of visitors, matches, and phone appointments. If School District desires to obtain personally identifiable information from Care Solace related to a particular Authorized User's use of the Services, School District shall obtain and deliver to Care Solace a duly executed written authorization from the Authorized User, or his or her legal guardian if applicable, in a form that complies with applicable law.

25. Care Solace shall ensure that: (i) all data and information provided by School District is stored on files that are separate from those of other Care Solace clients, or (ii) all files containing data and information provided by School District are partitioned from the information and data provided by other clients sufficient to protect the security and privacy of such information and data.

### **Software-as-a-Service Terms**

26. Care Solace grants School District a non-exclusive, non-transferable, limited, revocable and royalty-free license to provide a hypertext reference link (hereinafter the "**Link**") to the initial, top-level display of the Branded Site solely for the purpose of linking any website owned or controlled by School District to the Branded Site.

27. Use Restrictions. School District covenants and agrees that its use of the Services will be in a manner consistent with this Agreement and with all applicable laws and regulations, including trade secret, copyright, trademark, and export control laws. Without limiting the generality of the foregoing, School District will not, directly or indirectly, do any of the following: reverse engineer, decompile, disassemble, or otherwise attempt to discover the source code, object code, or underlying structure, ideas, or algorithms of or included in the Services or any software, documentation or data related to the Services (hereinafter "**Software**"); modify, translate or create derivative works based on the Services or any Software; or copy (except for archival purposes), distribute, pledge, assign or otherwise transfer or encumber rights to the Services or any Software; use the Services or any Software for timesharing or service bureau purposes or otherwise for the benefit of a third party; or remove any proprietary notices or labels.

28. Security. School District and the Authorized Users shall be solely responsible for acquiring and maintaining technology and procedures for maintaining the security of their connections to the Internet. As part of the Services, Care Solace shall implement reasonable security procedures consistent with prevailing industry standards to protect information provided by School District and Authorized Users from unauthorized access. The Parties agree that Care Solace shall not, under any circumstances, be held responsible or liable for situations in which: (i) data or transmissions are accessed by third parties through illegal or illicit means, or (ii) the data or transmissions are accessed through the exploitation of security gaps, weaknesses, or flaws unknown to Care Solace at the time, provided Care Solace complies with its obligations in this paragraph.

29. Unauthorized Access. Care Solace will promptly report to School District any unauthorized access to data or information provided by School District upon discovery of such access by Care Solace, and Care Solace will use diligent efforts to promptly remedy any breach of security that permitted the unauthorized access to occur. In the event that Care Solace was solely responsible for the breach and to the extent that Care Solace has an obligation imposed by law or statute to notify any individuals whose information was provided to Care Solace by School District, Care Solace shall be solely responsible for any and all such notifications at its expense. In the event the School District was solely responsible for the breach, the School District shall reimburse Care Solace for time and expenses incurred to assist School District with any required notifications to affected individuals. In the event that Care Solace and School District are jointly responsible for the breach, the Parties will attempt to reach an informal resolution as to expenses and, if unable to do so, it will be considered a "Dispute" subject to the dispute resolution provisions set forth in paragraphs 42-49, *infra*.

30. Ownership of Proprietary Rights. Ownership of any and all rights, whether registered or unregistered, in and with respect to patents, copyrights, confidential information, know-how, trade secrets, moral rights, contract or licensing rights, confidential and proprietary information protected under contract or otherwise under law, trade names, domain names, trade dress, logos, animated characters, trademarks, service marks, and other similar rights or interests in intellectual or industrial property (hereinafter "**Proprietary Rights**") embodied in the Branded Site, the Services, and the computer hardware, software and other tangible equipment and intangible computer code necessary to deploy and serve the Services (hereinafter the "**Technology**") shall remain exclusively vested in and be the sole and exclusive property of Care Solace and its licensors. In addition School District hereby transfers and assigns to Care Solace any rights School District may have to any suggestions, ideas, enhancement requests, feedback, recommendations or other information provided by School District personnel relating to the Branded Site, the Services, or the Technology.

31. Mutual Exchange of Confidential Information. The Parties desire to establish terms governing the use and protection of certain confidential information one Party (hereinafter "**Owner**") may disclose to the other Party (hereinafter "**Recipient**"). For purposes of this Agreement, the term "Confidential Information" means (i) the terms and conditions of this Agreement, subject to a valid request under the applicable state's open records act (ii) non-public aspects of the Branded Site and the operation thereof, the Technology, the Services, and Care Solace's business and technical information and data, and (iii) School District's information or other data processed, stored or transmitted by, in or through the Services (hereinafter "**School District Data**"). In addition, Confidential Information includes information which, although not related to the Services or this Agreement, is nevertheless disclosed hereunder and which is disclosed by an Owner or an affiliate to a Recipient in documentary or other tangible form bearing an appropriate label indicating that it is confidential or proprietary in nature, or which, if initially disclosed orally or visually is identified as confidential at the time of disclosure and a written summary hereof, also marked with such a label, is provided to Recipient within fifteen (15) days of the initial disclosure. Recipient may use Confidential Information of Owner only for the purposes of fulfilling the obligations contemplated in this Agreement and shall protect such Confidential Information from disclosure to others, using the same degree of care used to protect its own proprietary information of like importance, but in any case using no less than a reasonable degree of care. Recipient may disclose Confidential Information received hereunder only as reasonably required to perform its obligations under this Agreement and only to its employees who have a need to know for such purposes and who are bound by signed, written agreements to protect the received Confidential Information from unauthorized use and disclosure. The restrictions of this Agreement on use and disclosure of Confidential Information shall not apply to information that: (i)

is in the possession or control of Recipient at the time of its disclosure hereunder; (ii) is, or becomes publicly known, through no wrongful act of Recipient; (iii) is received by Recipient from a third party free to disclose it without obligation to Owner, (iv) is independently developed by a Party as evidenced by its written and dated records and without any breach of this Agreement; or (v) is the subject of a written permission to disclose provided by Owner. The Recipient may disclose Confidential Information of Owner pursuant to the requirements of a governmental agency or by operation of law, provided that such Recipient gives Owner written notice thereof as soon as practicable to allow sufficient time for Owner to object to disclosure of such Confidential Information.

32. General Skills and Knowledge. Notwithstanding anything to the contrary in this Agreement, School District agrees that Care Solace is not prohibited from utilizing any skills or knowledge of a general nature acquired during the course of providing the Services, including information publicly known or available or that could reasonably be acquired in similar work performed for another client of Care Solace.

33. Publicity and Branding. School District agrees that Care Solace may (a) publicize School District's name, the fact of the Branded Site, and School District's use of the Services; and (b) brand the Branded Site with a "powered by Caresolace.com" or similar legend and/or copyright notice.

34. Options for Infringement Claims. If any Party is enjoined from using the Technology, or if Care Solace believes that the Technology may become the subject of a claim of intellectual property infringement, Care Solace, at its own option and expense, may: (i) procure the right for School District to continue to use the Services; (ii) replace or modify the Technology so as to make it non-infringing; or (iii) terminate this Agreement, in which case Care Solace shall provide a prorated refund to School District of any and all fees paid in advance for the Initial Term by School District for those Services not provided by Care Solace. This Paragraph and the preceding Paragraph set forth the entire liability of Care Solace to School District for any infringement by the Technology or Services of any intellectual property right of any third party.

### **Representations and Warranties**

35. School District represents and warrants that: (a) any information it provides to Care Solace does not and will not infringe, misappropriate, or otherwise violate any intellectual property right or right of privacy or publicity of any third party; (b) School District has provided parents with the notice required by 34 CFR § 99.7(a)(3)(iii) regarding the criteria used to determine who constitutes a school official and what constitutes a legitimate educational interest; and (c) the performance of its obligations as set forth in this Agreement and the use of the Services by School District and its Authorized Users will not (i) violate any applicable laws or regulations, or (ii) cause a breach of any agreements with any third parties. In the event of any breach by School District of any of the foregoing representations and warranties set forth in this Paragraph 35, in addition to any other remedies available at law or in equity, Care Solace will have the right to suspend immediately any Services if deemed reasonably necessary by Care Solace to prevent any harm to Care Solace and its business. Care Solace will provide written notice of any breach of the foregoing representations and warranties to School District in accordance with Paragraph 54, *infra*, and a reasonable time period to cure, if practicable, depending on the nature of the breach.

36. Care Solace represents and warrants that it will comply with all state and federal healthcare referral and anti-kickback statutes, and that it does not have an ownership interest in any of the Treatment Providers to whom it refers Authorized Users. In the event of any breach by Care Solace of the foregoing representations and warranties set forth in this Paragraph 36, School District will provide written notice of the breach to Care Solace in accordance with Paragraph 54, *infra*, and a reasonable time period to cure, if practicable, depending on the nature of the breach.

37. Except as expressly set forth herein, the Services are provided on an "as is" and "as available" basis, and without warranties of any kind either express or implied. Care Solace hereby disclaims all warranties, express or implied. Care Solace does not warrant that the services will be uninterrupted or error free or that defects will be corrected. Care Solace does not offer a warranty or make any representation regarding the results or the use of the Services in terms of their correctness, accuracy, reliability, risk of injury to School District's or any Authorized User's computer, network, market, or customer base or commercial advantage.

### **Insurance and Indemnification**

38. **Insurance.** During the term of this Agreement, Care Solace shall obtain and maintain liability insurance with policy limits having minimum coverage of \$1,000,000 per occurrence, which can be met through an umbrella or standard policy or any combination thereof. The insurance shall be evidenced by a Certificate of Insurance reflecting the minimum coverage limits.

39. **Defense and Indemnity.** Care Solace or its insurer shall defend and indemnify School District and its officers, agents, employees and volunteers (collectively "**School District Parties**") against any and all claims, demands, liability, judgments, awards, losses, damages, expenses or costs of any kind or character (hereinafter collectively referred to as "**Claims**"), to the extent arising out of any act, error, omission, negligence, or willful misconduct of Care Solace or its officers, employees, agents, contractors, licensees, or servants connected to the Services covered by this Agreement. Care Solace or its insurer shall have no obligation, however, to defend or indemnify School District Parties from a Claim if it is determined that such Claim was caused by the sole negligence or willful misconduct of School District Parties.

39.1 **Additional Insured.** Care Solace shall cause School District to be named as an "Additional Insured" under the liability insurance policy obtained and maintained as set forth in Paragraph 38, *supra*. Notwithstanding School District's coverage as an Additional Insured, in no event shall Care Solace or its insurer be held liable for School District's sole negligence or willful misconduct. Under no circumstances is any Additional Insured entitled to any coverage beyond the contractual indemnification provisions in Paragraph 39, *infra*.

40. A School District seeking defense and/or indemnification hereunder shall promptly notify Care Solace in writing of the Claim in accordance with Paragraph 54, *infra*, and shall cooperate with Care Solace or its insurer at Care Solace's or its insurer's sole cost and expense. Care Solace or its insurer shall control the defense and investigation of the Claim and shall employ counsel of its choice to handle and defend the same, at Care Solace's or its insurer's sole cost and expense. The obligations and responsibilities set forth in this Paragraph 39 shall apply only in the event that Care Solace or its insurer agree to provide a defense and/or indemnification.



41. If requested by School District, Care Solace may cause School District to be named as an additional insured under the liability policy obtained and maintained as set forth in Paragraph 37. Naming a School District as an additional insured does not alter the limitations, obligations and conditions set forth in paragraphs 38 and 39 and in no circumstances will School District be entitled to coverage beyond the contracted for amount of \$1,000,000 per occurrence contained in Paragraph 37.

### **Dispute Resolution**

42. Any and all disputes, controversies, or Claims arising out of or relating to this Agreement or a breach thereof, including without limitation Claims based on contract, tort, or statute (hereinafter a “**Dispute**”), shall be determined by binding arbitration as set forth in this section, consisting of Paragraphs 42-49, *infra* (hereinafter the “**Arbitration Agreement**”).

43. An aggrieved Party shall notify the other Party of a Dispute within fifteen (15) days of being made aware of the Dispute; however, no Party may provide notification of a Dispute prior to the termination of the thirty day cure period described in Paragraph 16, *supra*. Notice shall be provided in accordance with the requirements of Paragraph 54, *infra*. The date that notice is received by the opposing Party shall hereinafter be referred to as the “**Notification Date**.”

44. If the Parties are unable to informally resolve the Dispute within thirty (30) days of the Notification Date, the Parties agree to engage in mediation in good faith. The requirement to engage in mediation is a condition precedent to the initiation of arbitration pursuant to this Arbitration Agreement. Mediation must occur within 120 days of the Notification Date. The 120-day deadline may be waived by mutual agreement of the Parties. Mediation shall be conducted according to the following terms:

44.1 Mediation shall be conducted by a single mediator from JAMS, or another mediation service agreed to by the Parties (hereinafter “Mediation Service”).

44.2 The Parties will cooperate with the Mediation Service and one another in selecting a mediator from the Mediation Service’s panel of neutrals and in scheduling mediation proceedings. In the event that the Parties are unable to agree upon the selection of a mediator, the Parties shall request that the Mediation Service assign a mediator from its panel of neutrals with experience as a state or federal court judge.

44.3 The Parties agree that they will participate in the mediation in good faith and that they will share equally in the costs of mediation.

45. If the Parties are unable to resolve the Dispute through mediation, the Parties shall submit the Dispute to binding arbitration pursuant to the Federal Arbitration Act, 9 U.S.C. § 1, *et seq.* (hereinafter the “**FAA**”). Notwithstanding any other provisions of this Agreement regarding applicable law, the Parties agree that the substantive and procedural provisions of the FAA will apply to this Arbitration Agreement, to the exclusion of any state-specific substantive and procedural law regarding arbitration.

46. Arbitration shall be initiated by the aggrieved Party within thirty (30) days of the conclusion of mediation. In no event shall arbitration be demanded after the date the Claim would be barred by the applicable statute of limitations. Arbitration shall be conducted in accordance with the following terms:

46.1. Arbitration shall be conducted by a single neutral arbitrator from the National Roster of Arbitrators and administered according to the American Arbitration Association's ("AAA's") Commercial Arbitration Rules and Mediation Procedures then in effect, except as modified by this Agreement or as otherwise agreed to in writing by the Parties. A copy of the AAA's current Commercial Arbitration Rules and Mediation Procedures may be viewed at this link: [https://home.caresolace.com/contracts/AAA- Commercial-Arbitration-Rules-and-Mediation-Procedures-020121.pdf](https://home.caresolace.com/contracts/AAA-Commercial-Arbitration-Rules-and-Mediation-Procedures-020121.pdf)

46.2. In rendering the award, the arbitrator will determine the rights and obligations of the parties in accordance with the substantive law of the State of Delaware , subject to the limitations on damages set forth in Paragraphs 46-49, *infra*.

46.3. The arbitrator shall award the prevailing Party the costs of mediation and arbitration.

46.4. This Arbitration Agreement is intended to be binding on and to inure to the benefit of the Parties, their principals, successors, assigns, affiliates, partners, employees, parent or subsidiary entities, and to any other persons or entities whose claims or defenses may arise out of or relate to this agreement, including third party beneficiaries.

46.5. In the event a Dispute involves a third-party beneficiary of this Agreement, the third-party beneficiary shall be excused from compliance with the notice and opportunity to cure requirements of Paragraphs 16 and 42, *supra* and shall also be excused from the mediation required under Paragraph 43, *supra*. The costs of any arbitration involving a Party and a third-party beneficiary of this Agreement shall be borne solely by the Party involved in the Dispute, unless such Dispute involves both Parties, in which case the Parties shall share equally in the costs of arbitration. In no event shall a third-party beneficiary be responsible for the costs of arbitration pursuant to this Arbitration Agreement.

46.6. Any arbitration award shall be binding on the Parties and on any third-party beneficiaries. This binding Arbitration will not be subject to appeal.

### **Limitation on Damages**

47. As a result of any Dispute, no Party shall be liable to the other Party or to any third- party beneficiary for any indirect, incidental, or consequential damages under any theory, even if the Party allegedly causing such damages has been advised of the possibility of such damages. The Parties waive any right to recover such damages.

48. As a result of any Dispute, in no event shall any Party be liable to the other Party or to any third-party beneficiary for punitive or exemplary damages, unless specifically provided by statute. The Parties waive any right to recover such damages unless specifically provided by statute.

49. In the event that Care Solace is found liable to School District or any third-party beneficiary as the result of a Dispute, or in the event that School District is found liable to any third-party beneficiary, liability shall not exceed the total general liability insurance amount in Care Solace's certificate of insurance pursuant to this Agreement. In no event shall Care Solace be held liable for the sole negligence of any other Party, including School District.

50. The prevailing Party in any Dispute will be entitled to recover, in addition to costs and any other damages or award, all reasonable attorneys' fees associated with the action.

### **Miscellaneous Terms**

51. Performance. The Parties agree to do everything necessary to ensure that the terms of this Agreement take effect and each Party will use its best efforts to ensure that Authorized Users are made aware of the Services and their ability to access the Branded Site.

52. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of California without giving effect to any choice or conflict of law provision or rule (whether of California or any other jurisdiction) that would cause the application of laws of any jurisdiction other than those of the California. The sole exception to this Paragraph is that the Arbitration Agreement set forth in Paragraphs 42-49, *supra*, shall be governed by the procedural and substantive provisions of the FAA.

53. Venue for Arbitration. Arbitration conducted as set forth in Paragraphs 42-50, *supra*, shall take place in Alameda, CA.

54. Notices. All notices, requests, demands or other communications required by this Agreement between Care Solace and School District shall be in writing and shall be deemed given and served upon delivery, if delivered personally or by email, or three (3) days after mailing by U.S. mail as follows:

If to School District:

Alameda Unified School District  
2201 Encinal Avenue  
Alameda, CA 94501  
Attention: Pasquale Scuderi  
Superintendent of Schools  
Email: pscuderi@alamedaunified.org

If to Care Solace:

Addiction Treatment Technologies, LLC DBA: Care Solace  
237 A St. PMB 94660  
San Diego, California 92101-4003  
Attention: Chad A. Castruita  
Email: chad@caresolace.org

Any Party may change the address or persons to which notice is to be provided by giving written notice of the change of address or persons to the other Party in the manner provided for giving notice in this paragraph.

55. Third-Party Beneficiaries. The Parties agree that this Agreement is intended to benefit Authorized Users as third-party beneficiaries and that the Parties mutual intent to confer a benefit upon Authorized Users as third-party beneficiaries of this Agreement is a material part of the Agreement's purpose. The Parties expressly agree that it is their intention by this Agreement that all Claims, as that term is defined in Paragraph 38, *supra*, brought by third-party beneficiaries including, but not limited to Authorized Users, shall be subject to the Arbitration Agreement set forth in Paragraphs 42-49, *supra*.

56. Waiver. The waiver by either Party of a breach, default, delay or omission of any of the provisions of this Agreement by the other Party shall not be construed as a waiver of any subsequent breach of the same or any other provision of this Agreement.

57. Continuing Obligations. The following obligations shall survive the expiration or termination of this Agreement: (i) any and all warranty disclaimers, limitations of liability and indemnities granted by either Party herein; (iv) any covenant granted herein for the purpose of determining ownership of, or protecting, the Proprietary Rights, including without limitation, the Confidential Information of either Party, or any remedy for breach thereof; and (v) the payment of any money due to Care Solace.

58. Force Majeure. Neither Party shall be liable for damages for any delay or failure to perform any obligation imposed by this Agreement if such delay or failure arises out of causes beyond the Party's reasonable control and without their fault or negligence, including, but not limited to, acts of God, acts of civil or military authority, fires, riots, wars, national or regional emergencies, pandemics, embargoes, Internet disruptions, hacker attacks, any action taken by a governmental authority, or telecommunications failures. A Party whose performance is affected by any of the foregoing shall give written notice to the other Party stating the period of time the occurrence is expected to continue, and shall use diligent efforts to end the failure or delay and minimize the effects of such delay. Notwithstanding anything to the contrary contained herein, if either Party is unable to perform hereunder for a period of thirty (30) consecutive days, then the other Party may terminate this Agreement immediately by providing ten (10) days written notice. Should the application of this Paragraph 57 become the source of a Dispute between the Parties, then either Party may immediately initiate the dispute resolution process outlined in the Arbitration Agreement, Paragraphs 42-49, *supra*, without first providing notice and an opportunity to cure as set forth in Paragraphs 16 and 42, *supra*. Any written notice under this Paragraph 58 must comply with the written notice requirements of Paragraph 54, *supra*.

59. Modification of Agreement. Any amendment or modification of this Agreement will only be binding if evidenced in writing and signed by each Party or an authorized representative of each Party with authority to bind the Party. Any amendment or modification must comply with the notice requirements of Paragraph 54, *supra*.

60. Assignment. Care Solace will not assign or otherwise transfer its obligations under this Agreement without the written consent of School District.

61. Entire Agreement. This Agreement contains the entire agreement with respect to the subject matter hereof and supersedes all prior negotiations, understandings, or agreements, written or oral. It is agreed that there is no

representation, warranty, collateral agreement or condition affecting this Agreement except as expressly provided in this Agreement.

62. Titles/Headings. Titles and Headings are utilized in this Agreement for the convenience of the Parties only and are not to be considered when interpreting this Agreement.

63. Severability. In the event that any of the provisions of this Agreement are held to be invalid or unenforceable in whole or in part, all other provisions will nevertheless continue to be valid and enforceable with the invalid or unenforceable parts severed from the remainder of this Agreement.

64. Counterparts. This Agreement may be executed in counterparts which, taken together, shall constitute one original document.

65. Authority to Execute Agreement. Each individual signing this Agreement warrants and represents that he or she has been authorized to enter into this Agreement on behalf of the Party.

**SIGNATURES ON NEXT PAGE – REMAINDER OF PAGE INTENTIONALLY BLANK**

**IN WITNESS WHEREOF** the Parties hereto have executed this Agreement as of the date first set forth above.

**Addiction Treatment Technologies, LLC**  
**("Provider") DBA: Care Solace**

Printed Full Name: Mike Dodge

Title: COO

Signature:  \_\_\_\_\_

**Alameda Unified School District ("Client")**

Printed Full Name: Kirsten Zazo

Title: Asst. Superintendent  
of Educational Svcs.

Signature:  \_\_\_\_\_

**Accounts Payable Information:**

School District Dept: Accounts Payable

Accounts Payable contact:

Name: Marites Delos Reyes



Email: accountspayable@ala

Phone: 510.337.7169



# Signature Certificate

Reference number: D6ESF-7YK4T-FTAKG-VZFOD

Signer	Timestamp	Signature
<b>Kirsten</b> Email: kzao@alamedaunified.org Shared via link  Sent: 03 Jun 2022 22:37:43 UTC Viewed: 03 Jun 2022 22:39:14 UTC Signed: 10 Jun 2022 19:34:54 UTC		 IP address: 206.110.189.157 Location: Alameda, United States
<b>Mike Dodge</b> Email: mike@caresolace.org  Sent: 03 Jun 2022 22:37:43 UTC Viewed: 10 Jun 2022 21:03:54 UTC Signed: 10 Jun 2022 21:04:07 UTC		 IP address: 24.24.183.212 Location: Los Angeles, United States
<b>Recipient Verification:</b> ✓ Email verified	10 Jun 2022 21:03:54 UTC	

Document completed by all parties on:  
10 Jun 2022 21:04:07 UTC

Page 1 of 1



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**GENERAL, FISCAL AND OPERATIONAL  
MEMORANDUM OF UNDERSTANDING  
BETWEEN THE ALAMEDA UNIFIED SCHOOL DISTRICT  
AND ACADEMY OF ALAMEDA, INC.  
2022-23**

This Memorandum of Understanding ("Agreement") is executed between the Alameda Unified School District and Academy of Alameda, Inc. (hereafter referred to as "AOA"), a 501c (3) tax exempt non-profit public benefit corporation, that operates Academy of Alameda Charter School ("Charter School").

**1. RECITALS**

- 1.1. The Alameda Unified School District (hereinafter referred to as "District") is a school district existing under the laws of the State of California.
- 1.2. AOA is a California non-profit public benefit corporation that operates The Academy of Alameda (Charter School) existing under the laws of the state of California and under supervisory oversight of Alameda Unified School District. AOA shall be responsible for and have all rights and benefits attributable to the Charter School, as further outlined herein.
- 1.3. The District is the authorizing agency of the Charter School. This Agreement is intended to outline the agreement of AOA and the District governing their respective fiscal and administrative responsibilities, legal relationship and operation of the Charter School.
- 1.4. If the terms of this Agreement conflict with the terms of the Charter documents ("Charters"), this Agreement will control the handling or resolution of the particular issue in question. In addition, if the Charter is silent on an issue addressed by this Agreement, this Agreement shall control.

**2. AGREEMENTS**

**2.1. Terms**

- 2.1.1. This Agreement will govern the relationship between the District and the Charter School regarding the operation of the Charter School and the relationship of the District and Charter School.
- 2.1.2. Any modification of this Agreement must be in writing, executed by duly authorized representatives of both parties, ratified by the respective Boards, and must indicate intent to modify or amend this Agreement.
- 2.1.3. The duly authorized representative of the Charter School is the Executive Director, or designee.
- 2.1.4. The duly authorized representative of the District is the Superintendent or any designee thereof. In order to ensure consistency in communications, all communication regarding any aspect of the operation of the Charter School shall be initiated by the designated representative of the Charter School with the Superintendent of the District, unless the Superintendent delegates this function to another officer of the District.
- 2.1.5. The term of this Agreement shall be one year, commencing effective July 1, 2022 and terminating June 30, 2023. This entire Agreement is subject to approval by the respective governing boards of the District and Charter School.



2.1.6. This Agreement shall terminate automatically upon closure of the Charter School for any reason, except as may be specified otherwise herein. "Closure" means that all legally required closure processes are completed.

2.1.7. Force Majeure. The Parties shall be excused from performance hereunder during the time and to the extent that it is prevented from performing in the customary manner by an act of God, fire, flood, war, riot, civil disturbance, terrorism, epidemic, quarantine/shelter in place order, strike, lockout, labor dispute, or any other occurrence which is beyond the control of the parties, when evidence thereof is presented to the other party. The District shall not be responsible for any costs associated with this Agreement while performance is so excused.

## 2.2. Student Records

2.2.1. District shall provide, within ten (10) working days of the request of a Charter School, or sooner if required by applicable state or federal law, any cumulative file information regarding any student who previously attended District and who has enrolled in that Charter School, including but not limited to information regarding special education and related services. District recognizes the receiving Charter School as its authorized agent under the Family Education Rights and Privacy Act of 1974 (20 U.S.C.A. Section 1232g) ("FERPA"), the Children's Online Privacy Protection Act ("COPPA") and other applicable state privacy laws and regulations for the actions described in this subsection.

2.2.2. Charter School shall be responsible for ensuring that student data is entered into a District-approved student information system, including average daily attendance, enrollment, standardized and alternative assessment data, emergency contacts, race/ethnicity, age, address, parent/guardian, immunization, discipline/suspension/expulsion and other information as provided in the student system available to individual District school sites.

2.2.3. Charter School, to the extent required by law, shall be responsible for establishing procedures and taking reasonable precautions to secure student data. Charter School shall notify the District promptly of any known breach.

## 2.3. Legal Relationship

2.3.1. The Parties recognize that AOA is a separate legal entity that operates the Charter School under the supervisory oversight of the District.

2.3.2. Any complaints or concerns (including complaints filed with OCR, EEOC, or FEHA) received by the District about any aspect of the operation of the Charter School or about that Charter School shall be forwarded by the District to the Charter School. District may request that the Charter School inform the District of how such concerns or complaints are being addressed, and Charter School shall provide such information. The Charter School shall handle its own uniform complaints pursuant to a Uniform Complaint Procedure adopted in accordance with California Code of Regulations, Title 5, Section 4600 et seq.

## 2.4. Oversight Obligations

District oversight obligations include, but are not necessarily limited to:

2.4.1 Review and revision of this Agreement and any subsequent agreements to clarify and interpret the Charter and amendments to the Charter and the relationship between the Charter

School and the District.

2.4.2 Charter School shall promptly respond to all reasonable inquiries of the District, including, but not limited to inquiries regarding its financial records.

2.4.3 Any process conducted in compliance with Education Code Section 47607 related to the issuance of a notice to remedy or other corrective notice related to one or both Charter School's operations, including document request, hearings, notices, and investigations, and monitoring efforts to remedy operational problems identified by the District.

2.4.4 For purposes of fiscal oversight and monitoring by the District, Charter School shall provide the District with a copy of the following documents, data and reports, in the form and at the times specified.

## 2.5. Student Data

For purposes of fiscal oversight and monitoring by the District, Charter School shall provide the District with a copy of the following documents, data and reports, in the form and at the times specified.

2.5.1. The Charter School shall submit student enrollment projections to the District by May 1 of the preceding school year each year. During the school year, monthly enrollment and ADA reports with respect to the Charter School shall be provided to the District. Charter School shall annually provide the District a list of names and addresses of students enrolled along with the school district of residence of each respective student no later than September 1 of each year.

2.5.2. Charter School shall maintain contemporaneous written records of enrollment and ADA and make these records available to the District for inspection and audit upon request. Charter School shall provide copies of the P-1, P-2, and annual state attendance reports to the District by January 6, April 20, and June 20, respectively, each year. Copies of amended state attendance reports, if any, shall be provided to the District within 3 weeks of discovery of the need for making such an amendment. In addition, the Charter School shall provide all necessary information required to be submitted to the California Longitudinal Pupil Achievement Data System (CALPADS) by no later than October 31 of each year, including the R-30 Report. Such reports must be generated using the required Standardized Account Code Structure (SACS) and Attendance Reporting software. Charter School shall ensure that coding of student information conforms to District student information system requirements.

2.5.3. The Charter School's student discipline policies shall be provided to the District annually, by September 1 of each year, and as updated.

## 2.6. Personnel Data/Credential Data

Actual staffing data shall be provided to the District on an annual basis and prior to commencement of each school year. Teacher credentials, clearances, and permits shall be maintained on file at the Charter School and shall be subject to periodic inspection by the District. Copies of credentials and a list of teaching/class assignments for each teacher shall be provided to the District by the Charter School at the commencement of each school year and no later than September 15, and whenever any changes in credentials or assignments occur during the school year, along with written verification by

the Charter School that credentialing requirements imposed on the Charter School under NCLB have been met. Charter School shall also provide to the District at the commencement of each school year and no later than September 15, all available information to demonstrate compliance with Education Code Section 44237 for Charter School's employees.

## 2.7. Budget/Financial Data

### 2.7.1. Budget Data

A preliminary budget shall be provided to the District and the Alameda County Superintendent of Schools for review at least ten days prior to the Charter School's Board meeting at which the budget is to be approved. All key budget variables, including revenue, expenditures, debt, beginning and ending balance variables shall be defined, and the budget shall be accompanied by summary certificated and classified employee salary data, and health benefit plans and policies as supporting documents.

A copy of the adopted budget shall be provided to the District by no later than June 25 of each year. Copies of budget revisions shall be provided to the District within two weeks of revision, upon approval by the Charter School's Boards of Directors.

A copy of any revisions to Charter School's budget guidelines, policies, and internal controls shall be provided to the District within four weeks of adoption of revisions, and then, followed by annual updates.

### 2.7.2. Cash Flow Data

District shall be notified at least three weeks in advance of Board of Directors action to incur short- or long-term debt on behalf of a Charter School, and financing documents shall be made available for District review upon request.

### 2.7.3. Financial Data

Bank account reconciliations for the Charter School will be the responsibility of the Charter School.

The First Interim Financial Report shall be provided to the District and the Alameda County Superintendent of Schools by December 1 of each year, and shall reflect changes through October 31; the Second Interim Financial Report shall be provided to the District by March 1 of each year, and shall reflect changes through January 31.

The Unaudited Actuals Financial Report shall be provided to the District and the Alameda County Superintendent of Schools by September 5 of each year.

Charter School is required to provide the District with reasonable written assurances that demonstrate fiscal responsibility and planning in each financial decision over \$50,000, including entering into contracts and loans, within ten (10) days of entering into such financial commitments.

#### 2.7.4. Financial Audit

The Charter School shall provide a copy of Charter School's Audited Financial Report to the District, the Alameda County Superintendent of Schools, the State Controller, and the California Department of Education by December 15 of each year. Audit exceptions or deficiencies identified in the audit report shall be addressed by the Charter School through the development of a remediation plan outlining how and when they will be resolved, subject to District approval. The remediation plan will be provided to the District by January 15 of each year or within 4 weeks following the finalization of the Audited Financial Report, whichever is later. Failure to obtain an approved remediation plan will be considered fiscal mismanagement within the meaning of Education Code Section 47607(c) (3).

#### 2.8. Payment of Fees and Charges

On a quarterly basis, District shall bill Charter School for the fees and charges set forth in the Alternative Facilities Use Agreement in force between the parties. Charter School shall pay the invoice within 45 days of receipt.

#### 2.9. Governance Data Meeting Information

Copies of meeting agendas for meetings of the Charter School Board of Directors shall be posted to the Charter School's facility and website at the time they are distributed to the public pursuant to the Brown Act. Copies of meeting minutes shall be posted at the facility and to the Charter School's website within 5 days after their approval by the governing board. Charter School shall provide the District with notice of all meetings by providing copies of agendas at the same time the agenda is posted and will provide copies of minutes to the District from each meeting upon approval of same.

The Charter School shall annually (on or before July 1 of each year) send to the District a list of its directors and officers, and shall notify the District within 30 days of any change in the composition of these directors and officers.

#### 2.10. Personnel Policies

A copy of Charter School's personnel and payroll policies shall be provided by September 1.

#### 2.11. Insurance

As detailed in the long term lease between the Charter School and District, Charter School shall maintain:

- (1) **Liability Insurance.** Commercial general liability insurance with respect to the Site and Dedicated Space, if any, and the operations of or on behalf of the Charter School in, on or about the Site, including but not limited to: bodily injury, product liability (if applicable), blanket contractual, broad form property damage liability coverage and host liquor liability in an amount not less than Five Million Dollars (\$5,000,000) in the aggregate, and excess liability coverage on a basis consistent with coverage for schools or a type similar to the School as required by the District as a school district. Coverage shall be maintained with no Self-Insurance Retention above \$15,000 without the prior written approval of the District. The policy shall be endorsed to name the Alameda Unified School District and the Board of Education of the City of Alameda as named additional insured and shall provide specifically that any insurance carried by the District which may be applicable to any claims or loss shall be deemed excess and the AOA Charter School's

insurance primary; provided, however, that District's insurance shall be primary for claims caused by the actions of third parties, except to the extent that the third party's actions arose as a result of the negligence, intentional disregard or malfeasance of the AOA Charter School.

- (2) **Property Insurance.** Property insurance against fire, vandalism, malicious mischief and such other additional perils as now are or hereafter may be included in a standard "All Risks" coverage, including sprinkler leakage, insuring all of the AOA Charter School's trade fixtures, furnishings, equipment, stock, loss of income or extra expense, and other items of personal property ("Charter's Property") in an amount not less than one hundred percent (100%) of replacement value. Such insurance shall contain a waiver of subrogation in favor of the District. With regard to such property insurance, the District agrees that the AOA Charter School shall have the right to participate in insurance policies obtained by the District where such policies are less expensive or otherwise more advantageous to the AOA Charter School than coverage otherwise available in the marketplace. Any such participation shall be in a separate written agreement. The Parties further acknowledge and agree that the AOA Charter School has no obligation hereunder to purchase earthquake coverage.
- (3) **Workers' Compensation, Employer Liability.** Workers' compensation insurance in accordance with provisions of the California Labor Code adequate to protect the AOA Charter School from claims that may arise from its operations pursuant to the Workers' Compensation Act, and employer's liability insurance in an amount not less than One Million Dollars (\$1,000,000).
- (4) **Insurance Against Employee Theft or Dishonesty.** The Charter School shall maintain coverage against employee theft and dishonesty with a minimum coverage of \$1 M per occurrence.

Copies of all policies of insurance and memoranda of coverage detailed above shall be provided by AOA to the District's Business Services Department annually by no later than two weeks prior to the commencement of school.

A copy of the Charter School's Health and Safety Plans shall be provided to the District at least annually no later than two weeks prior to the commencement of school.

#### **2.12. Programmatic/Performance Audit**

The Charter School will prepare an annual performance report and shall provide all information necessary to demonstrate that the Charter School is pursuing adequately and/or meeting the applicable accountability standards defined by the State of California. The report shall also include: an analysis of whether student performance is meeting the goals specified in the Charter, using data displayed on a school-wise basis and disaggregated by major racial and ethnic categories to the extent feasible without compromising student confidentiality; an overview of the Charter School's admissions practices during the year and data regarding the number of students enrolled and the number on waiting lists; analysis of the effectiveness of the Charter School's internal and external dispute mechanisms and data on the number and resolution of disputes and complaints. The performance audit shall be provided to the District by December 31 of each year.

### 2.13. Instructional Materials

The Charter School shall provide a list of core instructional materials by grade and content annually, no later than two weeks prior to the commencement of each school year.

### 2.14. Other

2.14.1. The Charter School shall provide such other documents, data and reports as may be reasonably requested or required by the District or the Alameda County Office of Education.

2.14.1.1. Data required to be submitted pursuant to this Section shall be submitted in electronic form if requested by the District.

2.14.1.2. The Charter School shall comply with Generally Accepted Accounting Principles (GAAP) applicable to public school finance and fiscal management. In keeping with GAAP, the Charter School must maintain a minimum reserve for economic uncertainties (designated fund balance) of at least 3% of year-end expenditures of the Charter School.

### 2.15 Other Services to be provided to Charter School

At the option of the Charter School, the District agrees to negotiate to provide Other Services in addition to the Administrative Services and Oversight Obligations set forth herein. The Parties agree that these Other Services will be billed at rates and at times to be determined through negotiations.

### 2.16 Legal Counsel

The Charter School shall retain the right to use its own legal counsel and will be responsible for procuring such counsel and associated costs.

### 2.17 Enrollment of Expelled Students

Neither the Charter School nor the District shall be obligated to accept enrollment of any student who has been expelled from the other entity during the term of the expulsion except as may be required by federal or state law.

### 2.18 Provision of Documents

With all Parties understanding that some state, federal, and county documents directed toward one party may be mailed to the other party, the Parties agree to pass on such documents and forms to the addressed recipient in a timely manner so it may complete its legal obligations. The Charter School has full responsibility for the forms and documents it receives directly and those which are accessible on the internet on its own.

### 2.19 Non-Assignment

No party shall assign its rights, duties or privileges under this Agreement, nor shall either party attempt to confer any of its rights, duties or privileges under this Agreement on any third party, without the written consent of the other party. The replacement of AOA with any other nonprofit

corporation or other operating body or governance structure shall be treated as a material revision of the Charter, subject to the review and approval of the District pursuant to applicable provisions of the Education Code.

2.20 Severability

If any provision or any part of this Agreement is for any reason held to be invalid or unenforceable or contrary to public policy, law, or statute and/or ordinance, the remainder of this Agreement shall not be affected thereby and shall remain valid and fully enforceable.

2.21 Reimbursement of Mandated Costs

The Charter School shall seek reimbursements of its mandated costs, if any, directly from the State.

2.22 Dispute Resolution

All disputes regarding this Agreement shall be resolved in accordance with the dispute resolution provision included in the Charter, provided, however, that disputes related to revocation of the Charter or acts or omissions of the Charter School that constitute grounds for revocation of the Charter shall be handled pursuant to Education Code Section 47607.


2.23 Enforcement of Agreement

It is understood and agreed that any material violation of the Agreement is subject to the provisions of Education Code Section 47607(c), and the terms of the Agreement may be enforced by civil action. If any action is necessary to enforce or interpret the terms of this Agreement, the prevailing party or parties (as determined by the Court) in such action shall be entitled to its/his/her reasonable attorneys' fees and costs, including court costs and expert fees, whether or not such proceeding is prosecuted to judgment.

For: Alameda Unified School District

For: Academy of Alameda, Inc.

\_\_\_\_\_  
Kirsten Zazo, Assistant Superintendent  
of Educational Services

  
\_\_\_\_\_  
Matt Huxley, Executive Director

Dated: \_\_\_\_\_

Dated: June 9, 2022

Approved and ratified this 7 day of June, 2022 by the AOA Board by the following vote:

AYES: 8

NOES: 0

ABSTAINS: 0

Certification by the AOA Executive Director: \_\_\_\_\_

  
Matt Huxley

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Approved and ratified this \_\_\_\_\_ day of \_\_\_\_\_, 2022 by the Board of Education of the Alameda Unified School District by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSTAINS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams  
President, AUSD Board of Education

\_\_\_\_\_  
Certified by: Pasquale Scuderi  
Secretary, Board of Education



**GENERAL, FISCAL AND OPERATIONAL  
MEMORANDUM OF UNDERSTANDING  
BETWEEN THE ALAMEDA UNIFIED SCHOOL DISTRICT  
AND COMMUNITY LEARNING CENTER SCHOOLS, INC.  
2022-2023**

This Memorandum of Understanding (“Agreement”) is executed between the Alameda Unified School District and Community Learning Center Schools, Inc. (hereafter referred to as “CLCS”), a 501c (3) tax exempt non-profit public benefit corporation, that operates Community Learning Center Schools Charter School (“Charter School”).

**1. RECITALS**

- 1.1. The Alameda Unified School District (hereinafter referred to as “District”) is a school district existing under the laws of the State of California.
- 1.2. CLCS is a California non-profit public benefit corporation that operates the Charter Schools, two public charter schools existing under the laws of the state of California and under supervisory oversight of Alameda Unified School District. CLCS shall be responsible for and have all rights and benefits attributable to the Charter Schools, as further outlined herein. Where this Agreement obligates one or both Charter Schools to a particular course of action, CLCS shall also be so obligated.
- 1.3. The District is the authorizing agency of the Charter Schools. This Agreement is intended to outline the agreement of CLCS and the District governing their respective fiscal and administrative responsibilities, their legal relationships and operation of the Charter Schools.
- 1.4. If the terms of this Agreement conflict with the terms of the Charter documents (“Charters”), this Agreement will control the handling or resolution of the particular issue in question. In addition, if the Charters are silent on an issue addressed by this Agreement, this Agreement shall control.

**2. AGREEMENTS**

2.1. Terms

2.1.1. This Agreement will govern the relationship between the District and Charter Schools regarding the operation of the Charter Schools and the relationship of the District and Charter Schools.

2.1.2. Any modification of this Agreement must be in writing, executed by duly authorized representatives of both parties, ratified by the respective Boards, and must indicate intent to modify or amend this Agreement.

2.1.3. The duly authorized representative of Charter Schools is their Executive Director, or designee.

2.1.4. The duly authorized representative of the District is the Superintendent or any designee thereof. In order to ensure consistency in communications, all communication regarding any aspect of the operation of the Charter Schools shall be initiated by the designated representative of the

Charter Schools with the Superintendent of the District, unless the Superintendent delegates this function to another officer of the District.

2.1.5. The term of this Agreement shall be one year, commencing effective July 1, 2022 and terminating June 30, 2023. This entire Agreement is subject to approval by the respective governing boards of the District and Charter School.

2.1.6. This Agreement shall terminate automatically upon closure of the Charter School for any reason, except as may be specified otherwise herein. "Closure" means that all legally required closure processes are completed.

2.1.7. Force Majeure. The Parties shall be excused from performance hereunder during the time and to the extent that it is prevented from performing in the customary manner by an act of God, fire, flood, war, riot, civil disturbance, terrorism, epidemic, quarantine/shelter in place order, strike, lockout, labor dispute, or any other occurrence which is beyond the control of the parties, when evidence thereof is presented to the other party. The District shall not be responsible for any costs associated with this Agreement while performance is so excused.

## 2.2. Student Records

2.2.1. District shall provide, within ten (10) working days of the request of a Charter School, or sooner if required by applicable state or federal law, any cumulative file information regarding any student who previously attended District and who has enrolled in that Charter School, including but not limited to information regarding special education and related services. District recognizes the receiving Charter School as its authorized agent under the Family Education Rights and Privacy Act of 1974 (20 U.S.C.A. Section 1232g) ("FERPA"), the Children's Online Privacy Protection Act ("COPPA") and other applicable state privacy laws and regulations for the actions described in this subsection.

2.2.2. Charter Schools shall be responsible for ensuring that student data is entered into a District-approved student information system, including average daily attendance, enrollment, standardized and alternative assessment data, emergency contacts, race/ethnicity, age, address, parent/guardian, immunization, discipline/suspension/expulsion and other information as provided in the student system available to individual District school sites.

2.2.3. Charter Schools, to the extent required by law, shall be responsible for establishing procedures and taking reasonable precautions to secure student data. Charter Schools shall notify the District promptly of any known breach.

## 2.3. Legal Relationship

2.3.1. The Parties recognize that CLCS is a separate legal entity that operates the Charter Schools under the supervisory oversight of the District.

2.3.2. Any complaints or concerns (including complaints filed with OCR, EEOC, or FEHA) received by the District about any aspect of the operation of a Charter School(s) or about that Charter School(s) shall be forwarded by the District to the Charter School and CLCS. District may request that the Charter School(s) inform the District of how such concerns or complaints are being addressed, and Charter Schools shall provide such information. Each Charter School shall handle its own uniform complaints pursuant to a Uniform Complaint Procedure adopted in accordance with California Code of Regulations, Title 5, Section 4600 et seq.

## 2.4. Oversight Obligations

District oversight obligations include, but are not necessarily limited to:

2.4.1 Review and revision of this Agreement and any subsequent agreements to clarify and interpret the Charters and amendments to the Charters and the relationship between the Charter Schools and the District.

2.4.2 Charter Schools shall promptly respond to all reasonable inquiries of the District, including, but not limited to inquiries regarding its financial records.

2.4.3 Any process conducted in compliance with Education Code Section 47607 related to the issuance of a notice to remedy or other corrective notice related to one or both Charter School's operations, including document request, hearings, notices, and investigations, and monitoring efforts to remedy operational problems identified by the District.

2.4.3 For purposes of fiscal oversight and monitoring by the District, Charter Schools shall provide the District with a copy of the following documents, data and reports, in the form and at the times specified.

## 2.5. Student Data

For purposes of fiscal oversight and monitoring by the District, Charter Schools shall provide the District with a copy of the following documents, data and reports, in the form and at the times specified.

2.5.1. The Charter Schools shall submit student enrollment projections to the District by May 1 of the preceding school year each year. During the school year, monthly enrollment and ADA reports with respect to the Charter School shall be provided to the District. Charter Schools shall annually provide the District a list of names and addresses of students enrolled along with the school district of residence of each respective student no later than September 1 of each year.

2.5.2. Charter Schools shall maintain contemporaneous written records of enrollment and ADA and make these records available to the District for inspection and audit upon request. Charter Schools shall provide copies of the P-1, P-2, and annual state attendance reports to the District by January 6, April 20, and June 20, respectively, each year. Copies of amended state attendance reports, if any, shall be provided to the District within 3 weeks of discovery of the need for making such an amendment. In addition, the Charter Schools shall provide all necessary information required to be submitted to the California Longitudinal Pupil Achievement Data System (CALPADS) by no later than October 31 of each year, including the R-30 Report. Such reports must be generated using the required Standardized Account Code Structure (SACS) and Attendance Reporting software. Charter Schools shall ensure that coding of student information conforms to District student information system requirements.

2.5.3. Each Charter School's student discipline policies shall be provided to the District annually, by September 1 of each year, and as updated.

## 2.6. Personnel Data/Credential Data

Actual staffing data shall be provided to the District on an annual basis and prior to commencement of each school year. Teacher credentials, clearances, and permits shall be maintained on file at the Charter Schools and shall be subject to periodic inspection by the District. Copies of credentials and a list of teaching/class assignments for each teacher shall be provided to the District by the Charter School at the commencement of each school year and no later than September 15, and whenever any changes in credentials or assignments occur during the school year, along with written verification by the Charter Schools that credentialing requirements imposed on the Charter School under NCLB have been met. Charter Schools shall also provide to the District at the commencement of each school year and no later than September 15, all available information to demonstrate compliance with Education Code Section 44237 for Charter Schools' employees.

## 2.7. Budget/Financial Data

### 2.7.1. Budget Data

A preliminary budget shall be provided to the District and the Alameda County Superintendent of Schools for review at least ten days prior to the Charter School(s) Board meeting at which the budget is to be approved. All key budget variables, including revenue, expenditures, debt, beginning and ending balance variables shall be defined, and the budget shall be accompanied by summary certificated and classified employee salary data, and health benefit plans and policies as supporting documents.

A copy of the adopted budget shall be provided to the District by no later than June 25 of each year. Copies of budget revisions shall be provided to the District within two weeks of revision, upon approval by the Charter Schools' Boards of Directors.

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The Charter School shall annually (on or before July 1 of each year) send to the District a list of its directors and officers, and shall notify the District within 30 days of any change in the composition of these directors and officers.

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A copy of CLCS and each Charter School's personnel and payroll policies shall be provided by September 1.

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As detailed in the long term lease between the Charter School and District, Charter School shall maintain:

- (1) **Liability Insurance.** Commercial general liability insurance with respect to the Site and Dedicated Space, if any, and the operations of or on behalf of the Charter School in, on or about the Site, including but not limited to: bodily injury, product liability (if applicable), blanket contractual, broad form property damage liability coverage and host liquor liability in an amount not less than

Five Million Dollars (\$5,000,000) in the aggregate, and excess liability coverage on a basis consistent with coverage for schools or a type similar to the School as required by the District as a school district. Coverage shall be maintained with no Self-Insurance Retention above \$15,000 without the prior written approval of the District. The policy shall be endorsed to name the Alameda Unified School District and the Board of Education of the City of Alameda as named additional insured and shall provide specifically that any insurance carried by the District which may be applicable to any claims or loss shall be deemed excess and the CLCS Charter Schools' insurance primary; provided, however, that District's insurance shall be primary for claims caused by the actions of third parties, except to the extent that the third party's actions arose as a result of the negligence, intentional disregard or malfeasance of the CLCS Charter Schools.

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Copies of all policies of insurance and memoranda of coverage detailed above shall be provided by CLCS to the District's Business Services Department annually by no later than two weeks prior to the commencement of school.

A copy of the Charter School's Health and Safety Plans shall be provided to the District at least annually no later than two weeks prior to the commencement of school.

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admissions practices during the year and data regarding the number of students enrolled and the number on waiting lists; analysis of the effectiveness of the Charter Schools' internal and external dispute mechanisms and data on the number and resolution of disputes and complaints. The performance audit shall be provided to the District by December 31 of each year.

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2.14.1.2. Charter Schools shall comply with Generally Accepted Accounting Principles (GAAP) applicable to public school finance and fiscal management. In keeping with GAAP, each Charter School must maintain a minimum reserve for economic uncertainties (designated fund balance) of at least 3% of year-end expenditures of the Charter Schools.

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At the option of the Charter Schools, the District agrees to negotiate to provide Other Services in addition to the Administrative Services and Oversight Obligations set forth herein. The Parties agree that these Other Services will be billed at rates and at times to be determined through negotiations.

#### 2.16 Legal Counsel

The Charter Schools shall retain the right to use their own legal counsel and will be responsible for procuring such counsel and associated costs.'

#### 2.17 Enrollment of Expelled Students

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With all Parties understanding that some state, federal, and county documents directed toward one party may be mailed to the other party, the Parties agree to pass on such documents and forms to the addressed recipient in a timely manner so it may complete its legal obligations. The Charter Schools have full responsibility for the forms and documents they receive directly and those which are accessible on the internet on their own.

## 2.19 Non-Assignment

No party shall assign its rights, duties or privileges under this Agreement, nor shall either party attempt to confer any of its rights, duties or privileges under this Agreement on any third party, without the written consent of the other party. The replacement of CLCS with any other nonprofit corporation or other operating body or governance structure shall be treated as a material revision of the Charter(s), subject to the review and approval of the District pursuant to applicable provisions of the Education Code.

## 2.20 Severability

If any provision or any part of this Agreement is for any reason held to be invalid or unenforceable or contrary to public policy, law, or statute and/or ordinance, the remainder of this Agreement shall not be affected thereby and shall remain valid and fully enforceable.

## 2.21 Reimbursement of Mandated Costs

Charter Schools shall seek reimbursements of its mandated costs, if any, directly from the State.

## 2.22 Dispute Resolution

All disputes regarding this Agreement shall be resolved in accordance with the dispute resolution provision included in the Charters, provided, however, that disputes related to revocation of the Charters or acts or omissions of the Charter School(s) that constitute grounds for revocation of the Charter(s) shall be handled pursuant to Education Code Section 47607.

## 2.23 Enforcement of Agreement


It is understood and agreed that any material violation of the Agreement is subject to the provisions of Education Code Section 47607(c), and the terms of the Agreement may be enforced by civil action. If any action is necessary to enforce or interpret the terms of this Agreement, the prevailing party or parties (as determined by the Court) in such action shall be entitled to its/his/her reasonable attorneys' fees and costs, including court costs and expert fees, whether or not such proceeding is prosecuted to judgment.

For: Alameda Unified School District

\_\_\_\_\_  
Kirsten Zazo, Assistant Superintendent  
of Educational Services

Dated: \_\_\_\_\_

For: Community Learning Center Schools, Inc.

\_\_\_\_\_  
  
Annalisa Moore, Executive Director

Dated: \_\_\_\_\_ June 17, 2022



Approved and ratified this 16 day of June, 2022 by the CLCS Board by the following  
vote:

AYES: 7

NOES: 0

ABSTAINS: 0

Certification by the CLCS Executive Director:   
Annalisa Moore

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Approved and ratified this \_\_\_\_\_ day of \_\_\_\_\_, 2022 by the Board of Education of the  
Alameda Unified School District by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSTAINS: \_\_\_\_\_

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Jennifer Williams  
President, AUSD Board of Education

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Certified by: Pasquale Scuderi  
Secretary, Board of Education

MEMORANDUM OF UNDERSTANDING BETWEEN  
THE CITY OF ALAMEDA, THE ALAMEDA UNIFIED SCHOOL DISTRICT AND  
COUNTY SUPERVISOR DAVE BROWN REGARDING  
THE ALAMEDA COLLABORATIVE FOR CHILDREN, YOUTH & THEIR FAMILIES

The Alameda Collaborative for Children, Youth and their Families (the Collaborative) was formed in 1996 by the City of Alameda, the Alameda Unified School District and then Alameda County Supervisor Wilma Chan to facilitate the development of policies, programs and resources for Alameda's children, youth and their families.

The Collaborative is governed by a Coordinating Council comprised of the Mayor of Alameda, an Alameda School Board Trustee and the Alameda County Supervisor for Alameda as Co-Chairs, with representatives of the City, the Alameda Unified School District, numerous community-based organizations and interested citizens, including youth, as members.

The City and Supervisor Dave Brown, with the advice and consent of the Collaborative, are committing financial resources to secure staffing for the Collaborative, to be provided by the City's Community Development Department with concurrence of the Collaborative Co-chairs and Members. The School District is committing to provide in-kind services such as producing and disseminating information to the Alameda Unified School District community.

Effective July 1, 2022 through June 30, 2023, the Community Development Department shall provide administrative and technical assistance to the Collaborative, including information management; meeting noticing; record-keeping and facilitation; assistance in the coordination of activities and events sponsored by the Collaborative; assistance in research, the conduct of studies, preparation of grant applications and the development of policy and action plans; and such other duties as required.

Upon approval of this Memorandum of Understanding, funds shall be advanced to the City, received on behalf of the Collaborative and expended in compliance with the Budget (attached). A report summarizing the accomplishments of the Collaborative shall be provided to the Collaborative no later than August 31, 2023.

AGREED: Co-Chairs of the Alameda Collaborative for Children, Youth & their Families:

\_\_\_\_\_  
Marilyn Ezzy Ashcraft, Mayor  
City of Alameda

\_\_\_\_\_  
Jennifer Williams, President  
AUSD Board of Education

\_\_\_\_\_  
Dave Brown, Supervisor  
Alameda County

APPROVED:

APPROVED AS TO FORM:

\_\_\_\_\_  
Dirk Brazil, Interim City Manager

\_\_\_\_\_  
Elizabeth Mackenzie, Chief Assistant City Attorney

## Expenditure Summary by Division

	2018-19 Actual	2019-20 Actual	2020-21 Amended Budget	2021-22 Adopted Budget	2022-23 Adopted Budget
Alameda Point Lease Activity	9,196,118	34,676,897	8,886,181	8,630,333	8,782,659
Successor Agency	10,773,589	11,036,753	11,515,101	0	0
SA CIC Trust Non-Housing Proj	5,684,444	7,504,790	6,903,000	6,317,000	6,632,100
Housing	1,337,210	1,668,427	3,446,473	3,360,498	3,414,846
SA CIC 2014B Taxable	660,712	609,890	2,589,000	2,582,600	2,589,950
HUD 108 Loan	5,526,938	445,007	580,000	636,000	652,000
SA CIC 2014A Tax Exempt	1,023,760	1,023,461	1,179,000	1,180,750	1,180,750
Tidelands	1,630,880	516,804	1,377,970	865,108	876,808
FISC Lease Activity	836,526	883,675	1,575,232	872,159	833,503
Alameda Point Housing Rentals	728,869	865,103	625,000	715,000	715,000
SA Taxable TARB Series 2017	615,124	615,182	712,000	741,950	766,000
Economic Development	402,005	876,285	634,510	715,942	637,850
Homelessness	138,453	283,882	1,523,298	505,335	545,778
Residential Rehabilitation	277,640	528,588	1,190,100	592,100	336,609
CARES Act	0	0	1,280,228	647,112	647,112
Public Services	290,865	265,285	961,287	380,777	399,816
PLHA	0	0	0	1,117,530	558,765
Theater Complex	330,000	194,000	329,000	329,000	329,000
Public Improvements	98,348	174,607	233,179	662,500	292,200
HOME Projects	1,000	0	514,900	480,900	230,900
Public Art	74,299	95,556	331,783	409,982	222,031
Youth Collab Admin	62,542	70,365	178,805	308,704	313,113
SSHRB Administration	108,466	131,028	249,633	231,810	150,068
CDBG Administration	157,658	176,741	0	262,231	267,811
SA CIC Trust Fund Admin	140,229	91,002	129,101	217,530	224,539
Marketing/Business Attraction	91,128	113,621	265,969	165,200	165,200
Façade Improvement	117,823	100,643	207,768	323,000	0
Residential Rehab Admin	155,888	142,075	0	185,691	195,971
HOME Administration	45,676	35,882	29,804	45,800	45,800
Cannabis	25,573	0	0	0	0
SA 2011 HSF Bond A&B	2,260	2,190	3,000	0	0
<b>Total</b>	<b>40,534,023</b>	<b>63,127,739</b>	<b>47,451,321</b>	<b>33,482,542</b>	<b>32,006,180</b>

**EXHIBIT A-2**  
**Scope of Work 2**

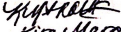
This Scope of Work ("SOW") is effective June 15, 2022, (the "**SOW Effective Date**"), and is made by and between Alameda Unified School District ("**Alameda Unified**"), a school district located at 2060 Challenger Dr, Alameda, CA 94501, and National Labs, Inc. ("**Provider**"), a corporation with headquarters located at 3948 Trust Way, Hayward, CA 94545. Alameda Unified and Provider are each individually referred to herein as a "**Party**" and collectively as the "**Parties**."

1. **Governing Agreement.** This SOW constitutes a "**Scope of Work**" under that certain Master Service Agreement by and between the Parties, (the "**Agreement**"). This SOW and the Services contemplated herein include, and are subject to, the terms and conditions of the Agreement, which are incorporated by reference. Capitalized terms used in this SOW and not otherwise defined herein shall have the same meaning as set forth in the Agreement.
2. **Term.** The term of this SOW shall commence on the SOW Effective Date and shall continue thereafter for the following 18 months unless sooner terminated hereunder.
3. **Scope of Services.** The Services to be provided by Provider pursuant to this SOW shall be pursuant to Provider's Proposal 2 dated June 15, 2022 attached hereto as **Attachment 2 ("Proposal 2")**.
4. **Fees and Payment Terms.** No direct fees or payment terms invoiced to Alameda Unified. Mutual agreement is for National Labs to bill insurance information provided for all student specimens. Specimen collection staff fees and billing staff fees are the responsibility of National Labs.
5. **Order of Precedence.** To the extent any terms or provisions of this SOW conflict with the terms and provisions of the Agreement, the terms and provisions of the Agreement shall control, except to the extent that this SOW expressly and specifically states an intent to supersede the Agreement on a specific matter. To the extent any terms or provisions of the SOW conflict with the contents of the Proposal, the terms and provisions of this SOW shall control.
6. **Termination.** Due to the rapidly changing health and safety environment, Alameda Unified and National Labs in its sole discretion shall have the right to terminate this SOW without cause in written notice, preferably giving thirty (30) days' written notice thereof. Upon termination, Alameda Unified shall be liable to Provider only for the Fees earned for the Services actually performed prior to the notice of termination.
7. **Execution.** This SOW may be executed in one or more counterparts (including by .pdf), each of which shall constitute an original and all of which, when taken together, shall constitute one agreement.


IN WITNESS WHEREOF, the Parties hereto, intending to be legally bound hereby, have caused this SOW to be executed and delivered by their proper and duly authorized officers effective as of the SOW Effective Date.

**ACCEPTED AND AGREED TO:**

**NATIONAL LABS, INC.**

By:   
Name: *Kim Margolis*  
Title: *Executive Director*  
Date: *6/16/22*

**ALAMEDA UNIFIED SCHOOL DISTRICT**

By:   
Name: Shariq Khan (Jun 13, 2022 13:58 PDT)  
Title: Assistant Superintendent - Business Services  
Date: 06/13/2022

**COVID-19 SCHOOL TESTING PROPOSAL 2**  
**Alameda Unified School District - Alameda, CA**  
**& National Labs Inc**

**THIS PROPOSAL** outlines the intended resources and testing between National Labs Inc ("Contractor"/ "National Labs") in Hayward, CA and Alameda Unified School District in Alameda, CA. The mutual goal is to meet local state & county recommendations for supporting school administration and student safety through dedicated Covid-19 testing for students, staff and community members. The program detailed creates a quality-controlled collection site(s) and courier service to ensure specimen integrity for Covid-19 testing.

CA Covid-19 Testing Task Force Lab: National Labs, CLIA 05D2074594

**1. Testing Overview**

Test Performed: SARS COV-2 RNA - RT PCR (reverse transcription polymerase chain reaction)

Equipment Used: Quant Studio 12, King Fisher Flex, Hamilton

Specimen Type (start): Anterior Nares Swab

Turn Around Time: National Labs commits to a report turn-around time of <48 hours post specimen receipt at lab. Current production average is a turn-around time of <24 hours post specimen receipt.

Ordering: Done onsite by the specimen collectors and/or trained district staff. The initial specimen requires a one-page intake form per specimen or one spreadsheet of all possible faculty and students to be tested. Subsequent testing is done through web portal order entry without an intake form or demographic download.

Reporting: Secure Student and Staff Results Portal will be maintained by National Labs for Alameda Unified School District. Log-in will be provided to designated individuals. All student and staff results will be organized by accession, patient name and date of collection. Results will also be downloadable in PDF format. Consolidated spreadsheet summary of all student and staff test results performed is provided per batch for internal district use.

**2. Collection Site Overview**

Local Set-Up: Multiple collection sites in agreed upon formats and a roaming specimen collection team when needed will be set up and/or scheduled in the desired locations of Alameda Unified School District

Materials: Test kit supplies provided by National Labs: swabs, transport media, specimen packaging

Staffing: Up to 5 collectors at each site for varying test volume expectations

Responsibilities: Collecting specimens for Covid-19 testing, overseeing quality control of specimen processing and handling, electronically ordering all specimens on site, cleaning/sanitization of collection area, ensuring specimens are sent safely with courier service to laboratory

Training/Safety: Collecting staff will be provided appropriate personal protective equipment by National Labs and trained on all standard collection/safety policies and procedures by National Labs

Hours Committed: To be determined based on need and best fit for Alameda Unified School District

Hours Breakdown: To be determined based on need and best fit for Alameda Unified School District

**3. Pricing Overview**

Per Specimen Rate: Insurance information provided with specimen, direct bill to insurance

Estimated Weekly Test Range: Varying test volumes based on current needs

Included in Cost: Site Setup, Required Staffing, Specimen Collection Kit, RT-PCR Testing, Web Portal Resulting, Courier/shipping

AGREEMENT NO. 21.052.01  
School Based Counseling Program

THE AGREEMENT made and entered into this 28<sup>th</sup> day of June 2022, between the Alameda Unified School District, Alameda County, California (“District”), and Alameda Family Services (“Contractor”).

The District and the Contractor, hereinafter named, agree as follows:

ARTICLE 1. THE WORK

A. Contractor will design, develop and deliver comprehensive, integrated, school-based counseling services for the 2021-24 academic school year for students in grades TK-12. In the model, staff therapists (registered or licensed with Board of Behavioral Sciences) and internship trainees (graduate students actively enrolled in a counseling program) will be expected to deliver individual and group counseling services, collaborate with school personnel to coordinate services and share progress of the students on their caseload, keep clinical counseling records, develop treatment plans, communicate with parents the progress of their student, consult with school staff and provide training/consultation around school-wide and classroom-wide trauma-informed culture, and ensure the social- emotional well-being of the students on their caseload. All unlicensed staff are provided supervision by a licensed clinical supervisor.

Contractor will supply group and individual counseling services during the 2022-2023 school year to be renewed annually through the 2023-2024 school year. Current schools to receive these services are identified as Bay Farm School, Love Elementary, Maya Lin Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Earhart Elementary, Edison Elementary, Franklin Elementary, Lincoln Middle, Wood Middle, Alameda High, Encinal Junior & Senior High, ASTI, and Island High. Locations may change as areas of need are identified.

B. District shall maintain lists showing the total number of pupils authorized and eligible for mental health in accordance with the schedule that shall be incorporated by reference into this Agreement.

ARTICLE 2. THE CONTRACT

The Contractor and the District agree that the Request for Proposal (“RFP”) and any addenda and the Contractor’s proposal in response to the RFP, together with this Agreement, form the Contract Documents as if hereto attached. In the event of conflict between the terms of this Agreement and any other part of the Contract Documents, the terms of this Agreement shall supersede.

ARTICLE 3. DAMAGES ON FAILURE TO PROVIDE SERVICE

It is agreed by the Contractor and the District that from the nature of the services to be rendered, it is impractical and extremely difficult to fix the actual damage to the District through the failure of the Contractor to provide any of the services under this Agreement, therefore, if the Contractor fails to provide any portion of the service required under the terms of this Agreement compensating payment shall be determined by the District in accordance with the criterion defined herein.



#### ARTICLE 4. PAYMENT

A. Contractor shall provide services for an annual fee of \$640,000.00. This sum shall be for full performance of this Agreement. The District will make payment to the Contractor monthly as charges accrue, forty-five (45) days after receipt of invoices and statements from the Contractor, both of which shall be delivered monthly to the District and rendered electronically to [accountspayable@alamedaunified.org](mailto:accountspayable@alamedaunified.org).

B. Invoices furnished by Contractor under this Agreement must be in a form acceptable to the District. All amounts paid by the District shall be subject to audit by the District.

1. Invoices shall include but not be limited to: Consultant name, consultant address, invoice date, invoice sequence number, purchase order number, name of school or department service was provided to, period of service, number of hours of service, brief description of services provided, hourly rate, and total payment requested.
2. In addition, unless specifically waived by the District as set forth above, invoices from Agencies or Organizations must include evidence of compliance.

#### ARTICLE 5. CHANGES/SUPPLEMENTAL AGREEMENT

The Contractor and the District agree that changes in this Agreement or in the work to be done under this Agreement shall become effective only when written in the form of an amendment, approved, and signed by the District and the Contractor.

#### ARTICLE 6. DISPUTES

A. In the event of a dispute between the District and the Contractor as to an interpretation of any of the Specifications, the decision of the District shall for the time being prevail and the Contractor, immediately, shall proceed as directed by the District without prejudice to final determination by negotiation, arbitration by mutual consent or litigation.

B. In the event the Contractor shall neglect to prosecute the work properly or fail to perform any provisions of this Contract, the District, after three days written notice to the Contractor, may, without prejudice to any other remedy it may have, make good such deficiencies and may deduct the cost thereof from the payment then or there under due to the Contractor, subject to final settlement between the parties as in this paragraph herein above provided.

#### ARTICLE 7. ASSIGNMENT

The Contractor shall not assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations without the proper written consent of the surety on the contract bond, if any, and the District.

#### ARTICLE 8. CONTRACTOR INSOLVENCY

A. Contractor will notify the District immediately of any financial circumstances that may affect Contractor's ability to perform under this agreement and of Contractor's intention no less than ninety (90) days prior to filing bankruptcy.

B. If applicable or if he should make a general assignment for the benefit of his creditors, or if a receiver should be appointed on account of his insolvency, or if he should persistently or repeatedly refuse or fail, except in cases for

which extension of time is provided to supply enough properly skilled employees or proper equipment, or persistently disregard laws, ordinances or the instructions of the District, then the District may serve written notice upon the Contractor and his Surety of its intention to terminate the Contract and, unless within five (5) days after the serving of such notice, such violations shall cease and satisfactory arrangements for corrections thereof be made the Contract shall, upon the expiration of said five (5) days, cease and terminate.

In the event of any such termination, and if applicable the District shall immediately serve written notice thereof upon the Surety and the contractor, and the Surety shall have the right to take over and perform the Contract; provided, however, that if the Surety within ten (10) days after the serving upon it Notice of Termination does not give the District written notice of its intention to take over and perform the Contract or does not commence performance thereof within the ten (10) days stated above from the date of the serving of such notice, the District may take over the work and prosecute the same to completion by any other method it may deem advisable, for the account and at the expense of the Contractor, and the Contractor and his Surety shall be liable to the District for any excess cost occasioned the District thereby, and in such event the District may without liability for so doing, take possession of and utilize in completing the work, such materials, appliance, plant and other property belonging to the Contractor as may be on the site of the work and necessary therefore. In such case the Contractor shall not be entitled to receive any further payment until the work is finished

#### ARTICLE 9. OPTION TO TERMINATE CONTRACT WITH CAUSE

Should the Contractor fail to comply with any of the terms or conditions set forth in this agreement, or should the District determine that the Contractor is in any other way unfit, unqualified, or unable to perform the needs of the District under the Contract, then with thirty (30) calendar days written notice to the Contractor this agreement may be terminated. A termination fee is not applicable in the event that the District exercises its right to terminate its contract pursuant to this paragraph.

#### ARTICLE 10. OPTION TO TERMINATE CONTRACT WITHOUT CAUSE

The District shall have the option to terminate the contract without cause as of the anniversary date of each contract year. In the event of such termination, the only liability of the District for such termination shall be the termination fee, if any, as set forth in the appropriate spaces provided on the Proposal. The District may exercise this option by mailing written notice to the Contractor at least 120 calendar days prior to the anniversary date at which termination will be effective.

#### ARTICLE 11. FORCE MAJEURE

The Contractor will only be excused from performance hereunder during the time and to the extent that Contractor is prevented from obtaining or performing required services by an act of God, fire, flood, war, riot, civil disturbance, terrorism, epidemic, quarantine/shelter in place order, strike, lockout, labor dispute, or any other occurrence which is beyond the control of the parties by when satisfactory evidence thereof is presented to the demonstrating that the nonperformance is not due to the fault of negligence of Contractor and was beyond the Contractor's control. A Contractor seeking an extension of time as a result of acts beyond the Contractors control must present the request for an extension of time to the District within fifteen (15) calendar days of the commencement of the act causing the delay. A Contractor's failure to provide written notice of a request for an extension of time may result in denial of the request.



## ARTICLE 12. INDEMNIFICATION

The Contractor agrees to defend, indemnify and hold harmless the Alameda Unified School Board, its Board of Trustees, officers, agents and employees, volunteers, individually and collectively, from and against all costs, liability, losses, claims, demands, suits, actions, payments and judgments, including legal and attorney fees, arising from personal or bodily injuries, property damage or otherwise, however caused, brought or recovered against any of the above that may arise for any negligent acts in any way occasioned by the performance or nonperformance of any duty or responsibility under this agreement by such indemnifying parties.

The Alameda Unified School District agrees to defend, indemnify and hold harmless the Contractor its officers, agents and employees, volunteers, individually and collectively, from and against all costs, liability, losses, claims, demands, suits, actions, payments and judgments, including legal and attorney fees, arising from personal or bodily injuries, property damage or otherwise, however caused, brought or recovered against any of the above that may arise from any negligent acts in any way occasioned by the performance or nonperformance of any duty or responsibility under this agreement by such indemnifying parties.

## ARTICLE 13. INSURANCE

Without limiting Contractor's indemnification, it is agreed that Contractor shall maintain in force at all time during the performance of this agreement the policies of insurance hereinafter described. Evidence of coverage shall be filed with the District prior to the commencement of work under this agreement and no later than ten (10) calendar days from the Notice of Award date. Notification by the carrier to the District at least thirty (30) calendar days prior to cancellation, failure to renew, or other termination, is required.

A. General liability insurance ("Liability Insurance") against liability for bodily injury, including corporal punishment, death and property damage, such Liability Insurance to be in an amount not less than One Million Dollars (\$1,000,000) per occurrence for liability for bodily injury, death and property damage arising from any one occurrence and Three Million Dollars (\$3,000,000) from the aggregate of all occurrences within each policy year. Alameda Unified School District shall be named as additional insured on the policies by separate endorsements that shall be attached to the contract as proof of insurance.

B. Worker's compensation insurance and Employers Liability coverage providing statutory benefits for all persons employed by the contractor, or its contractors and subcontractors at or in connection with the work as required by Labor Code Section 3200 et. seq. will become part of the contract. Employers' Liability Insurance shall not be less than One Million Dollars (\$1,000,000) per accident or disease.

C. Automobile Liability, including Hired and Non-Owned Auto Liability in the amount of at least One Million Dollars (\$1,000,000) for each occurrence for bodily injury and property damage.

D. Sexual Abuse/Molestation coverage in the amount of at least One Million Dollars (\$1,000,000) for each occurrence.

All insurance shall be placed with insurers that are reasonably acceptable to the District and with an A.M. Best's rating of not less than A- (Excellent). All such insurers shall be licensed/approved to do business in California. Insurance afforded under the contractor's policy is primary and any insurance maintained by the District shall apply, if required by law, in excess of, and not contributory with, insurance required under the terms of this contract. Contractor will, at his own expense, maintain coverage in conformance with above requirements.

#### ARTICLE 14. MISCELLANEOUS PROVISIONS

A. Binding Effect. This Agreement shall inure to the benefit of and shall be binding upon the Contractor and District and their respective successors and assigns.

B. Severability. If any provision of this Agreement shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provisions hereof.

C. Amendments. The terms of this Agreement shall not be waived, altered, modified, supplemented or amended in any manner whatsoever except by written agreement signed by the parties.

D. Anti-Discrimination. It is the policy of the Alameda Unified School District's Board of Education that in connection with all work performed under Purchasing Contracts there shall be no discrimination against any prospective or active employee engaged in the work because of race, color, ancestry, national origin, sex or religious creed. Therefore, the bidder agrees to comply with applicable Federal and California laws including, but not limited to, the California Fair Employment and Housing Act. In the event of the Contractor's noncompliance with the provisions of this Article or with any other pertinent law or regulation pertaining to non-discrimination in employment, this contract may be cancelled, terminated or suspended in whole or in part.

E. Districts Right to Contract with Others. The services defined in the contract documents and required during the contract period shall be ordered and purchased from one contractor. Further, the Contractor agrees to the District's right to acquire from other sources during the life of the contract such services as may be required for special programs or other emergencies.

F. Entire Agreement. This Agreement constitutes the entire agreement between the parties. There are no understandings, agreements, representations or warranties, express or implied, not specified in this Agreement. Contractor, by the execution of this Agreement acknowledges that Contractor has read this Agreement, understands it, and agrees to be bound by its terms and conditions.

G. Governing Law and Venue. In the event of litigation, the bid documents, specifications, contract documents and all matters related to the bid, contract and performance of the contract shall be governed by and construed only in accordance with the laws of the State of California. Venue shall only be with the appropriate State or federal court located in Alameda County.

H. Early Termination. Notwithstanding any provision herein to the contrary, if for any fiscal year of this agreement the governing body of the District fails to appropriate or allocate funds for future periodic payments under the agreement after exercising reasonable efforts to do so, District will not be obligated to pay the balance remaining unpaid beyond the fiscal period for which funds have been appropriated or allocated and either party hereto may terminate the agreement upon thirty (30) days written notice. Upon such notice, the District shall be released of its obligations to make all further installment payments to the vendor.

I. Relations with the Public. The Contractor will cooperate to the fullest extent possible, utilizing all measures within its means in maintaining an image commensurate with the goals and intent of the District. The District reserves the right to have Contractor's employees who do not meet these goals removed from service under this Agreement.

J. Labor Disputes. If applicable, whenever the contractor has knowledge that any actual or potential labor dispute is delaying or threatens to delay the complete and timely performance of this Agreement, Contractor shall immediately notify the District in writing. This written notice shall contain all relevant information with respect to the labor dispute. In addition, upon request, the Contractor shall provide the District with any additional information concerning the labor dispute deemed relevant by the District.

Within fifteen (15) days following award of the contract, and at least one hundred twenty (120) days prior to the opening of school during each subsequent school year of the contract, Contractor shall provide the District with a complete report on the current status of Contractor's employer/employee relations. If Contractor is a party to a collective bargaining agreement, Contractor shall indicate the name of the labor organization which represents Contractor's employees, the date of contract expiration, procedures for resolving grievances and labor disputes, and all other pertinent information on the status of the Contractor's employer/employee relations which might have a material bearing on Contractor's ability to perform the contract in a timely and complete manner.

If collective bargaining agreement is in force, Contractor shall ensure that the District receives a copy of the current collective bargaining agreement as that agreement may be revised from time to time.

If a collective bargaining agreement is not in force, the Contractor shall provide information relating to its current negotiations with its employees, the status of its employer/employee relations, the nature of any pending labor disputes, and the likelihood of resolving any labor disputes prior to the opening of school. If, within one hundred twenty (120) days prior to the opening of school, a contract dispute between Contractor and its employees has not been resolved, Contractor shall secure the appointment of a mediator. The individual appointed as a mediator shall be subject to District approval. The mediator shall meet forthwith with the disputing parties or their representatives and shall take such steps as the mediator deems appropriate to persuade the parties to resolve their differences and effect a mutually acceptable agreement. Not later than fifteen (15) days following appointment of the mediator, the mediator shall provide the District with a written report of his/her evaluation of the labor dispute, the mediator's recommendations for settlement, and a candid appraisal of the good faith efforts of the Contractor to settle the dispute. If the mediator finds that the Contractor has failed to negotiate in good faith or has failed to make every good faith effort to resolve the dispute, any delay or inability of the contractor to meet the conditions of the contract

shall be deemed to be the fault of the Contractor and the provisions of this contract relating to damages for failure to provide services shall apply. If however, in the mediator's opinion, the Contractor is making a good faith effort to resolve the dispute and reach agreement, the delay shall be deemed a condition beyond the control of the Contractor and provisions of the contract relating to damages for failure to provide services shall not apply. However, irrespective of whether the Contractor is negotiating in good faith during the period of any labor dispute, fifty percent (50%) of the compensation due the Contractor for services rendered shall be withheld by the District. All funds withheld as a result of labor dispute beyond the Contractor's control shall then be paid to the Contractor within ten (10) days following final resolution of the dispute.

Notwithstanding the foregoing provisions relating to excuse for nonperformance as a result of labor disputes, the parties shall formulate a plan prior to commencement of services under this contract for continuing transportation services to handicapped pupils during any labor dispute that would disrupt transportation services to the District.

The plan shall be a part of any labor agreement between the Contractor and the Contractor's employees.

K. Rate Adjustments. Compensation for all services provided under the terms of this contract may be adjusted annually in option years. The basis for such adjustments, upward or downward, shall be limited to proven changes in the cost increase or decrease in serving this contract. The adjustments will be computed from information provided to the District by March 1 of each year, to be applied to the next fiscal year and will be, no more than a three (3) percent increase.

The successful Contractor hereby agrees, through submission of a bid response, the rate paid by Alameda Unified School District shall not exceed the rate(s) paid by other public agencies, those same rates shall be offered to Alameda Unified School District.

L. The Essence of Performance. The District shall hold the Contractor responsible for any damage which may be sustained because of failure or neglect of the Contractor to comply with any term or condition listed herein, it being specifically provided and agreed that time shall be the essence of the Contractor's performance.

M. Default. The Contractor agrees they shall be considered in default for non-performance and the contract subject to termination if:

1. Fails to comply with the requirements of this contract or any other requirements imposed by law.
2. Fails to meet the written schedules established.

N. Laws Governing Contract. This contract shall be in accordance with the laws of the State of California. The parties stipulate that this contract be entered into in the County of Alameda, in the State of California. The parties further stipulate that the County of Alameda, California, is the only appropriate forum for any litigation resulting from a breach hereof or any questions risen here from.



O. Contractor Compliance. Contractor must certify compliance with the following:

1. Child Abuse and Neglect Reporting Act guidelines for Mandated Reporters as required by California Penal Code § 11164 – 11174;
2. Fingerprinting and background checks for all employees, contractors, agents and volunteers before they have contact with any District students (Education Code Section 45125.1(e).), and
3. Have on file current documentation of Tuberculosis Screening and negative TB Test results for all employees, contractors, agents and volunteers who have contact with District students.
4. The cost of fingerprinting and health screening is the responsibility of the Contractor.

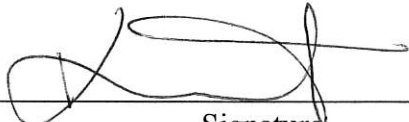
P. Excluded Parties Certification. The District and Contractor certifies to the best of its knowledge and belief, that it and its officials: Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency according to Federal Acquisition Regulation Subpart 9.4, and by signing this contract, certifies that this vendor does not appear on the Excluded Parties List. <https://sam.gov/content/exclusions>

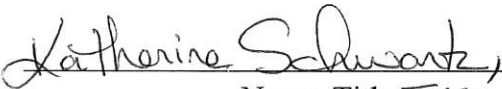
Q. Custodian of Records. Contractor will be the custodian of confidential counseling records while following all HIPPA guidelines and FERPA, COPPA, PPRA and AB 1584 guidelines when necessary. Clinician records are kept on site in a separate locked and secure storage file and are designated as highly sensitive and privileged confidential communication, and Contractor takes full responsibility for these records as these are not part of the student school record.

We, the undersigned, agree to the above terms and conditions and are duly authorized to sign on behalf of our organizations.

ALAMEDA FAMILY SERVICES

ALAMEDA UNIFIED SCHOOL DISTRICT

By:  \_\_\_\_\_  
Signature Signature

 \_\_\_\_\_  
Name, Title *Executive Director* Name, Title

 \_\_\_\_\_  
Date Date

## AMENDMENT NO. 8 Professional Services Agreement

**Dated June 2, 2021**

This Amendment is entered into between the Alameda Unified School District (District) and 360 Degree Customer, Inc. (CONTRACTOR). District entered into a Professional Services Agreement with CONTRACTOR for Special Education Teachers for fiscal year 2021-2022, and the parties agree to amend that Agreement as follows:

### **1. Services**

- Extended services provided for psychological evaluations through June 30, 2022.

### **2. Compensation**

- \$135/hour for a total increase of \$16,200.00.

Original PSA = \$23,712.00

Amendment No. 1 = \$244,608.00

Amendment No. 2 = \$378,600.00

Amendment No. 3 = \$159,456.00

Amendment No. 4 = \$46,080.00

Amendment No. 5 = \$34,560.00

Amendment No. 6 = \$84,240.00

Amendment No. 7 = \$10,080.00

Amendment No. 8 = \$16,200.00

New PSA value = \$997,536.00

**3. Remaining Provisions:** All other provisions of the Agreement, and prior Amendment(s) if any, shall remain unchanged and in full force and effect as originally stated.

### **4. Amendment History:**

☐ There are no previous amendments to this Agreement.

☒ This contract has previously been amended as follows:

No.	Date	General Description of Reason for Amendment	Amount of Increase (Decrease)
1.	6/22/21	1 Teacher for Assessments and 1 teacher for DHH for SY 2021-22	\$244,608.00
2.	8/11/21	Multiple Teacher positions at various sites	\$378,600.00
3.	10/13/21	Increase in hours for Teacher in the Moderate/Severe Autism SDC and Psychologist to conduct district-wide assessments	\$159,456.00
4.	12/14/21	Teacher for Home Hospital Instruction for students with IEPs	\$46,080.00

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
Excellence & Equity For All Students

5.	1/26/21	Increase in hours for teacher for Home Hospital Instruction	\$34,560.00
6.	2/9/22	Psychologist to fill vacancy during staff absence	\$84,240.00
7.	5/25/22	Extend services provided for academic assessments	\$10,080.00

**"DISTRICT"**

By: \_\_\_\_\_

Name: Kirsten Zazo

Title: Asst. Superintendent  
Educational Services

**"CONTRACTOR"**

By: *gulneesh mukhija*

Name: Gulneesh Mukhija

Title: Director

\_\_\_\_\_  
Jennifer Williams  
Board President, AUSD



# ALAMEDA UNIFIED SCHOOL DISTRICT

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## Professional Services Agreement

This Agreement is entered into between the Alameda Unified School District (AUSD) and Stacey Foley (CONTRACTOR). AUSD is authorized by Government Code Section 53060 to contract for the furnishing of special services and advice in financial, economic, account, engineering, legal, and administrative matters with persons specially trained, experienced, and competent to perform such services. CONTRACTOR is specially trained, experienced, and competent to provide such services. The parties agree as follows:

**1. Services.** The CONTRACTOR shall provide the following services:

The CONTRACTOR shall provide technology, engineering, and art (STEAM) consultation three (3) days a week at Otis Elementary. The services shall include:

Establishing a STEAM lab.

Creating a schedule for students and teachers to visit/utilize the STEAM lab.

Developing STEAM lessons/activities to be implemented in the STEAM lab, as well as extension activities to be used in classrooms.

Inventorying and replenishing materials.

**2. Terms.** The term of this agreement shall be August 27, 2022 (or the day immediately following approval by an executive cabinet member if the aggregate amount CONTRACTOR contracted with AUSD is below \$99,100 in the current fiscal year; or, approval by the Board of Education if the total contract(s) exceed \$99,100, whichever is later) to June 30, 2023. The work shall be completed no later than June 8, 2023.

**3. Compensation. Check one of the following boxes:**

This sum shall be for full performance of this Agreement and includes fees, costs, and expenses incurred by CONTRACTOR including, but not limited to labor, materials, taxes, profit, overhead, travel, insurance, subcontractor costs, and other costs.

**3.1.1** ☐ CONTRACTOR is providing services for a flat fee which shall not exceed \$\_\_\_\_\_.

**3.1.2** ☐ CONTRACTOR will be compensated at an hourly rate. Contractor will provide a maximum of hours of service at a rate of \$\_\_\_\_\_ per hour for a total not to exceed \$\_\_\_\_\_.

**3.1.3** ☒ Other: Monthly rate of \$ 3,888.89 for nine (9) months for a total of \$35,000.00.

AUSD shall not be liable to CONTRACTOR for any costs or expenses paid or incurred or equipment, materials or supplies used by CONTRACTOR in performing services for AUSD, except as follows: Not Applicable

which shall not exceed a total cost of \$\_\_\_\_\_.

Payment for the work shall be made for all undisputed amounts in monthly installment payments within forty-five (45) days after the CONTRACTOR submits an invoice to AUSD for work actually completed and after AUSD's written approval of the work, or the portion of the work for which payment is to be made.

The granting of any payment by AUSD or the recipient thereof by CONTRACTOR, shall in no way lessen the liability of CONTRACTOR to correct unsatisfactory work, although the unsatisfactory character of that work may not have been apparent or detected at the time a payment was made. Work, which does not conform to the requirements of this Agreement, may be rejected by District and in that case must be replaced by CONTRACTOR without delay.

**4. Strategic Alignment. Check one of the following boxes:**

- 4.1 ☒ **School-based Agreements:** How does this service support your academic goals and increase student achievement as described in the Board-approved School Site Plan? \_\_\_\_\_  
This service provides NGSS aligned consultation to teachers and the establishment of a STEAM lab.
- 4.2 ☐ **Central Office Agreements:** How does this service support the overall strategic goals of the department and increase student achievement? \_\_\_\_\_  
\_\_\_\_\_

**5. Conduct of Contractor.** CONTRACTOR will adhere to the following staff requirements and provide AUSD with evidence of staff qualifications, prior to commencing the work under this Agreement and consistent with invoicing requirements outlined in Section 9, which include:

**5.1 Tuberculosis Screening. Check one of the following boxes:**

- 5.1.1 ☒ TB Clearance will be completed through the AUSD Human Resources Department prior to starting work.
- 5.1.2 ☐ Agency requires all employees or subcontractors to complete TB testing and maintains current records accessible to AUSD upon request.
- 5.1.3 ☐ **Waiver of TB Screening.** CONTRACTOR is not required to provide evidence of TB Clearance because CONTRACTOR will not work directly with students on more than an occasional basis.  
\_\_\_\_\_(CONTRACTOR initials)  
\_\_\_\_\_(District Representative initials)

**5.2 Fingerprinting of Employees and Agents.** The fingerprinting and criminal background investigation requirements of Education Code Section 45125.1 apply to CONTRACTOR's services under this Agreement and CONTRACTOR certifies its compliance with these provisions as follows: "CONTRACTOR has complied with the fingerprinting and criminal background investigation requirements of Education Code Section 45125.1 with respect to all CONTRACTOR's employees, subcontractors, agents, and subcontractors' employees or agents ("Employees") regardless of whether those Employees are paid or unpaid, concurrently employed by AUSD or acting as independent contractors of CONTRACTOR, who may have contact with AUSD pupils in the course of providing services pursuant to the Agreement, and the California Department of Justice has determined that none of those Employees has been convicted of a felony, as that term is defined in Education Code Section 45122.1. CONTRACTOR further certifies that it has received and reviewed fingerprint results for each of its Employees and CONTRACTOR has requested and reviewed subsequent arrest records for all Employees who may come into contact with AUSD pupils in providing services to the District under this Agreement."

5.2.1 ☒ Fingerprint Clearance will be completed through the AUSD Human Resources Department prior to starting work.

5.2.2 ☐ Agency requires all employees or subcontractors to complete fingerprinting and maintains current records accessible to AUSD upon request.

5.2.3 ☐ Waiver of Fingerprint Requirement. Waiver of Fingerprint Requirement. CONTRACTOR is not required to comply with section 5.2 because (check which applies):

☐ CONTRACTOR's staff will have no contact or interactions with students outside of the immediate supervision and control of the pupil's parent or guardian or a school employee; or

☐ CONTRACTOR'S services under this Agreement shall be limited to the construction, reconstruction, rehabilitation, or repair of a school facility, and CONTRACTOR'S employees shall have only limited contact with students. Accordingly, the requirements of Education Code section 45125.2 shall not apply to Contractor's services under this Agreement;

\_\_\_\_\_ (CONTRACTOR initials)

\_\_\_\_\_ (District Representative initials)

5.3 **Removal of CONTRACTOR's Employee(s).** In the event that AUSD, in its sole discretion, at any time during the term of this Agreement, desires the removal of any CONTRACTOR related persons, employee, representative, or agent from an AUSD school site and/or property, CONTRACTOR shall immediately upon receiving notice from AUSD of such desire, cause the removal of such person or persons.

6. **Insurance.** CONTRACTOR will provide AUSD with evidence of the following insurance coverage prior to commencing the work under this Agreement:

6.1 **Workers' Compensation Insurance. Check one of the following boxes.** If CONTRACTOR employs any person to perform work in connection with this Agreement, CONTRACTOR shall procure and maintain at all times during the performance of such work, Workers' Compensation Insurance in conformance with the laws of the State of California and Federal laws when applicable. Employers' Liability Insurance shall not be less than One Million Dollars (\$1,000,000) per accident or disease. Check only one of the boxes below:

☐ The CONTRACTOR is aware of the provisions of Section 3700 of the Labor Code which requires every employer to be insured against liability for Workers' Compensation or to undertake self-insurance in accordance with the provisions of that Code, and will provide AUSD proof of coverage before commencing the performance of the work of this Agreement. **\*CONTRACTOR acknowledgement** \_\_\_\_\_

☒ The CONTRACTOR does not employ anyone in the manner subject to the Workers' Compensation laws of California.

6.2 **General Liability Insurance.** CONTRACTOR shall maintain general liability insurance, including automobile coverage when applicable, with limits of One Million Dollars (\$1,000,000) per occurrence for bodily injury and property damage. The coverage shall be primary as to AUSD and shall name AUSD as an additional insured through endorsement. Inclusion of AUSD as an additional insured shall not affect AUSD's right to a claim, demand, suit or judgment made, brought or recovered against CONTRACTOR. CONTRACTOR must provide insurance documentation prior to the commencement of work.

**\*CONTRACTOR acknowledgement** Stacey Foley  
Stacey Foley (Jun 16, 2022 13:03 PDT)

**6.3 Professional Liability Insurance.** If CONTRACTOR is offering AUSD professional advice under this Agreement, CONTRACTOR shall maintain errors and omissions insurance or professional liability insurance with coverage limits of One Million Dollars (\$1,000,000) per claim.

**6.3.1 ☒ Waiver of Professional Liability Insurance.** CONTRACTOR is not required to maintain professional liability insurance as they are not offering professional advice. Waiver of insurance does not release CONTRACTOR from responsibility for any claim or demand.  
SF (CONTRACTOR initials)  
TH (District Representative initials)

**7. Notices.** All notices provided for under this Agreement shall be in writing and either personally delivered during normal business hours or sent by U.S. Mail (certified, return receipt requested) with postage prepaid to the other party at the address set forth below:

**AUSD Representative:**

Name: Tanya Harris  
E-mail: tharris@alamedaunified.org  
Site/Dept: Otis Elementary  
Address: 3010 Fillmore St.  
Alameda, CA 94619

**CONTRACTOR:**

Name: Stacey Saelee  
Title: STEAM Coordinator  
Address: 1301 Fernside Blvd.  
Alameda, CA 94501  
Email: stacey.bresnan@gmail.com

Notice shall be effective when received if personally served or, if mailed, three days after mailing. Either party must give written notice of a change in address.

**8. Invoicing.** Invoices furnished by CONTRACTOR under this Agreement must be in a form acceptable to AUSD. All amounts paid by AUSD shall be subject to audit by AUSD.

**8.1** Invoices shall be emailed directly to accountspayable@alamedaunified.org or mailed to Attn: Accounts Payable at 2060 Challenger Drive, Alameda, CA 94501. Invoice shall include but not be limited to: consultant name, consultant address, invoice date, invoice sequence number, purchase order number, name of school or department service was provided to, period of service, number of hours of service, brief description of services provided, hourly rate, and total payment requested.

**9. Licenses and Permits.** CONTRACTOR shall obtain and keep in force all licenses, permits, and certificates necessary for the performance of this Agreement.

**10. Contractor Qualifications / Performance of Services.**

**10.1** Contractor Qualifications. CONTRACTOR is specially trained, experienced, competent and fully licensed to provide the Services required by this Agreement in conformity with the laws and regulations of the State of California, the United States of America, and all local laws, ordinances and regulations, as they may apply.

**10.2** Standard of Care. CONTRACTOR represents that CONTRACTOR has the qualifications and ability to perform the Services in a professional manner, without the advice, control, or supervision of AUSD. Contractor's services will be performed, findings obtained, reports and recommendations prepared in accordance with generally and currently accepted principles and practices of its profession for services to California school districts.

- 11. Status of Contractor.** This is not an employment contract. CONTRACTOR, in the performance of this Agreement, shall be and act as an independent contractor. CONTRACTOR certifies that s/he performs work that is outside the usual course of the District's business. CONTRACTOR further certifies s/he is customarily engaged in an independently established trade, occupation, or business of the same nature as that involved in the work performed. CONTRACTOR understands and agrees that it and all of its employees shall not be considered officers, employees, agents, partner, or joint venture of AUSD, and are not entitled to benefits of any kind or nature normally provided employees of AUSD and/or to which AUSD's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Workers' Compensation. CONTRACTOR shall assume full responsibility for payment of all federal, state, and local taxes or contributions, including unemployment insurance, social security, and income taxes with respect to CONTRACTOR's employees. In the performance of the work herein contemplated, CONTRACTOR is an independent contractor or business entity, with the sole authority for controlling and directing the performance of the details of the work. AUSD's interest is only in the results obtained.
- 12. Assignment.** The obligations of CONTRACTOR under this Agreement shall not be assigned by CONTRACTOR without the express prior written consent of AUSD.
- 13. Anti-Discrimination.** It is the policy of AUSD that in connection with all work performed under contracts there be no discrimination against any employee engaged in the work because of race, color, ancestry, national origin, religious creed, physical disability, medical condition, marital status, sexual orientation, gender, or age and therefore the CONTRACTOR agrees to comply with applicable federal and California laws including, but not limited to, the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and AUSD policy. In addition, the CONTRACTOR agrees to require like compliance by all its subcontractors. Contractor shall not engage in unlawful discrimination in employment on the basis of actual or perceived race, color, national origin, ancestry, religion, age, marital status, pregnancy, physical or mental disability, medical condition, veteran status, gender, sex, or sexual orientation.
- 14. Drug-Free/Smoke Free Policy.** No drugs, alcohol, and/or smoking are allowed at any time in any buildings and/or grounds on AUSD property. No students, staff, visitors, CONTRACTORS, or subcontractors are to smoke or use drugs or alcohol on these sites.
- 15. Indemnification.** CONTRACTOR agrees to hold harmless, indemnify, and defend AUSD and its officers, agents, and employees from any and all claims or losses accruing or resulting from injury, damage, or death of any person, firm, or corporation in connection with the performance of this Agreement. CONTRACTOR also agrees to hold harmless, indemnify, and defend AUSD and its elective board, officers, agents, and employees from any and all claims or losses incurred by any supplier, contractor, or subcontractor furnishing work, services, or materials to CONTRACTOR in connection with the performance of the Agreement. This provision survives termination of this Agreement.
- 16. Copyright/Trademark/Patent/Ownership.** CONTRACTOR understands and agrees that all matters produced under this Agreement shall become the property of AUSD and cannot be used without AUSD's express written permissions. AUSD shall have all rights, title, and interest in said matters, including the right to secure and maintain the copyright, trademark and/or patent of said matter in the name of AUSD. CONTRACTOR consents to use of CONTRACTOR's name in conjunction with the sale, use, performance, and distribution of the matters, for any purpose and in any medium. These matters include, without limitation, drawings, plans, specifications, studies, reports, memoranda, computation sheets, the contents of computer diskettes, artwork,

copy, posters, billboards, photographs, videotapes, audiotapes, systems designs, software, reports, diagrams, surveys, source codes, or any other original works of authorships, or other documents prepared by CONTRACTOR or its subcontractors in connection with the Services performed under this Agreement. All works shall be works for hire as defined under Title 17 of the United States Code, and all copyrights in those works are the property of AUSD.

- 17. Waiver.** No delay or omission by either party in exercising any right under this Agreement shall operate as a waiver of that or any other right or prevent a similar subsequent act from constituting a violation of the Agreement.
- 18. Termination.** AUSD may at any time terminate this Agreement upon written notice to CONTRACTOR. AUSD shall compensate CONTRACTOR for services satisfactorily provided through the date of termination. In addition, AUSD may terminate this Agreement for cause should CONTRACTOR fail to perform any part of this Agreement. In the event of termination for cause, AUSD may secure the required services from another contractor. If the cost to AUSD exceeds the cost of providing the services pursuant to the Agreement, CONTRACTOR shall pay the additional cost.
- 19. No Rights in Third Parties.** This Agreement does not create any rights in, or inure to the benefit of, any third party except as expressly provided herein.
- 20. AUSD's Evaluation of CONTRACTOR and CONTRACTOR's Employees and/or Subcontractors.** AUSD may evaluate the CONTRACTOR's work in any way that AUSD is entitled to do so pursuant to applicable law. The AUSD's evaluation may include, without limitation:
  - 20.1** Requesting that AUSD employee(s) evaluate the CONTRACTOR and the CONTRACTOR's employees and subcontractors and each of their performance.
  - 20.2** Announced and unannounced observance of CONTRACTOR, CONTRACTOR's employee(s), and/or subcontractor(s).
- 21. Limitation of AUSD Liability.** Other than as provided in this Agreement, AUSD's financial obligations under this Agreement shall be limited to the payment of the compensation provided in this Agreement. Notwithstanding any other provision of this Agreement, in no event shall AUSD be liable, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect, or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement for the services performed in connection with this Agreement.
- 22. Confidentiality.** CONTRACTOR and all personnel designated by CONTRACTOR to perform under this Agreement shall maintain the confidentiality of all information received in the course of performing this Agreement. This requirement shall extend beyond the effective termination or expiration date of this Agreement. In the event CONTRACTOR receives student data protected by the Family Educational Rights and Privacy Act ("FERPA"), Provider shall abide by Education Code section 49073, including the following: (a) Provider shall not use the student data provided, for an unauthorized purpose, transfer the student data to an unauthorized third party, or sell said data (b) Provider shall delete or otherwise dispose of student data in its possession after the termination of services under this Agreement (c) Provider shall undertake reasonable precautions to protect the student data and shall promptly report to the District any unauthorized access to the student data.

- 23. Conflict of Interest.** CONTRACTOR shall abide by and be subject to all applicable AUSD policies, regulations, statutes or other laws regarding conflict of interest. CONTRACTOR shall not hire any officer or employee of AUSD to perform any service by this Agreement. CONTRACTOR affirms to the best of his/her/its knowledge, there exists no actual or potential conflict of interest between CONTRACTOR's family, business or financial interest and the services provided under this Agreement. In the event of change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to AUSD's attention in writing. Through its execution of this Agreement, CONTRACTOR acknowledges that it is familiar with the provisions of Section 1090 et seq. and Section 87100 et seq, of the Government Code of the State of California, and certifies that it does not know of any facts which constitute a violation of said provisions. In the event CONTRACTOR receives any information subsequent to execution of this Agreement, which might constitute a violation of said provisions, CONTRACTOR agrees it shall notify AUSD of this information.
- 24. Integration/Entire Agreement of Parties.** This Agreement constitutes the entire agreement between the Parties and supersedes all prior discussions, negotiations, and agreements, whether oral or written. This Agreement may be amended or modified only by a written instrument executed by both Parties.
- 25. Litigation.** This Agreement shall be performed in Alameda, California and is governed by the laws of the State of California. The Alameda County Superior Court shall have jurisdiction over any state court litigation initiated to enforce or interpret this Agreement. If litigation is initiated, the prevailing party shall be entitled to reasonable attorney's fees and costs.
- 26. Agreement Contingent on Governing Board Approval.** The District shall not be bound by the terms of this Agreement until it has been formally approved or ratified by the District's Governing Board, and/or Executive Cabinet as its designee, and no payment shall be owed or made to CONTRACTOR absent formal approval.
- 27. Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document. The Recitals and each Exhibit attached hereto are hereby incorporated herein by reference.
- 28. Contract Publicly Posted.** This contract, its contents, and all incorporated documents are public documents and will be made available by AUSD to the public online via the Internet.
- 29. Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion.** CONTRACTOR certifies to the best of his/her/its knowledge and belief, that it and its principals are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency according to Federal Acquisition Regulation Subpart 9.4, and by signing this contract, certifies that this vendor does not appear on the Excluded Parties List (<https://www.sam.gov/>).
- 30. Force Majeure.** At the District's discretion, the Parties shall be excused from performance hereunder during the time and to the extent that it is prevented from performing in the customary manner by an act of God, fire, flood, war, riot, civil disturbance, terrorism, epidemic, quarantine/shelter in place order, strike, lockout, labor dispute, or any other occurrence which is beyond the control of the parties, when evidence thereof is presented to the other party. The District shall not be responsible for any costs associated with this Agreement while performance is so excused.
- 31. Other.** Additional terms attached or edits to must be approved by legal counsel representing AUSD.



## I. SITE

**CONTRACTOR**

Print Name & Title: Stacey Saelee STEAM instructor

CONTRACTOR Signature: Stacey Foley

Stacey Foley (Jun 16, 2022 13:03 PDT)

Date: 06/16/2022

**SOURCE OF FUNDS**

Unrestricted Funds (general fund) \_\_\_\_\_ Donated Funds <sup>X</sup> \_\_\_\_\_ Restricted Funds \_\_\_\_\_

Budget Code: 01-9046-0-1110-1000-5800-013-13-0000

Tanya Harris Chia Chun Cindy Tsang

6/13/2022

Requesting Administrator

Date

The person(s) signing this Agreement on behalf of each party has been given the proper authority and empowered to enter into this Agreement.

**FORWARD TO:** Business Services for review and processing

## II. HR

Human Resource Approval ☒ Yes ☐ No

Timothy Erwin

Timothy Erwin (Jun 24, 2022 07:49 PDT)

06/24/2022

Signature of Human Resource Administrator

Date

## III. CABINET

- ☐ Superintendent, Pasquale Scuderi  
☐ Assistant Superintendent of Human Resources, Tim Erwin  
☒ Assistant Superintendent of Educational Services, Kirsten Zazo  
☐ Assistant Superintendent of Business Services, Shariq Khan

Kirsten Zazo

Kirsten Zazo (Jun 24, 2022 08:18 PDT)

06/24/2022

Signature of Executive Cabinet Member

Date

## IV. BOARD

**BOE Approval Required for Contracts Equal To Or Greater Than \$99,100:**

Signature of President, Board of Education

Date

Signature of Secretary, Board of Education

Date



# ALAMEDA UNIFIED SCHOOL DISTRICT

Excellence & Equity For All Students

## Instructions to Independent Contractors

**Contractors who are not corporations** should complete this form and submit with other contract documents.

Check all items that are true and correct. Contractor must inform Fiscal Services if business is converted into a corporation.

### INDEPENDENT CONTRACTOR STATUS CHECKLIST

(Employee v. Independent Contractor)

Independent Contractor's Name:

Stacey Saelee

Current AUSD employee or substitute?

☐ Yes

☒ No

#### LABOR CODE FACTORS (§ 2750.3) – ALL 3 MUST APPLY

- ☒ **CONTRACTOR** and its workers are free from the control and direction of the District in connection with the performance of the work, both under the contract for the performance of the work and in fact.
- ☒ The work to be performed by the **CONTRACTOR** and its workers is outside the usual course of the District's business.
- ☒ **CONTRACTOR** is customarily engaged in an independently established trade, occupation, or business of the same nature as that involved in the work performed.

#### IRS COMMON LAW FACTORS:

- ☒ **NO INSTRUCTIONS:** The worker will not be required to follow explicit instructions to accomplish the job. AUSD may provide job specifications, however.
- ☒ **NO TRAINING:** The worker will not receive training provided by AUSD. The worker will use independent methods to accomplish the work.
- ☐ **RIGHT TO HIRE OTHERS:** The worker is being hired to provide a result and will have the right to hire others to do the actual work/job.
- ☒ **WORK NOT ESSENTIAL TO AUSD:** AUSD's success or continuation does not depend on the services of the worker.
- ☒ **OWN WORK HOURS:** The worker will establish the work hours for the job.
- ☒ **NOT A CONTINUING RELATIONSHIP:** The worker will not have a continuing relationship with AUSD. If the relationship is frequent, it will be at irregular intervals, or call (no full-time), or whenever work is available.
- ☒ **CONTROL OF ASSISTANTS:** If assistants are hired, it will be at the worker's sole discretion. The worker will be responsible for hiring, supervising, and paying those assistants.
- ☒ **TIME TO PURSUE OTHER WORK:** The worker will have time to pursue other gainful work.
- ☒ **JOB LOCATION:** The worker will control the job location if work is performed on AUSD's premises; AUSD will not direct or supervise the work.
- ☒ **ORDER OF WORK:** The worker will determine the order and sequence in which the job will be performed.
- ☒ **BASIS OF PAYMENT:** The worker will be paid by the job or project, not by actual time expended. Periodic payments may

be made, though, based on a percentage of the completed job. Also, overall compensation may be based on the projected number of days/hours needed to do the job times a fixed daily/hourly rate. However, this compensation will be set in advance of the job.

- ☒ **WORK FOR MULTIPLE FIRMS:** The worker may work for more than one firm or agency at a time.
- ☒ **BUSINESS EXPENSES:** The worker will be responsible for incidental or special business expenses.
- ☒ **OWN TOOLS/EQUIPMENT:** The worker will furnish the tools/equipment needed for the job. If AUSD leases equipment to the worker, the terms will be equivalent to what an independent business person could have obtained in the open market.
- SIGNIFICANT INVESTMENT:** The worker can perform services without hiring AUSD's facilities (equipment, office furniture, machinery, etc.). The worker's investment in his/her trade is real, essential, and adequate.
- ☒ **SERVICES AVAILABLE TO GENERAL PUBLIC:** The worker makes his/her services available to the general public by (check one or more):
- ☐ Having an office and assistants
  - ☐ Advertising his/her services (e.g., business cards, letterhead, telephone book, other)
  - ☐ Having business signs
  - ☐ Having a business license
  - ☐ Listing services in a business directory
  - ☐ Other
  - ☐ (Attached copies of business license, business cards, letterhead, advertisements)
- ☒ **POSSIBLE PROFIT OR LOSS:** The worker can make a profit or a loss (check one or more):
- ☐ The worker hires, directs, and pays assistants
  - ☐ The worker has his/her own office, equipment, materials, or facilities
  - ☐ The worker has continuing and recurring liabilities
  - ☐ The worker has agreed to perform specific jobs for prices agreed upon in advance
  - ☐ The worker's services affect his/her own business reputation
- ☒ **LIMITED RIGHT TO DISCHARGE:** The worker cannot be fired so long as a result is produced which meets the contract specifications.
- ☒ **NO COMPENSATION FOR NON-COMPLETION:** The worker is responsible for the satisfactory completion of the job and is not entitled to compensation in case of non-completion.
- ☒ **NO INTERIM REPORTS:** The worker is hired for the final result, and therefore, the worker will be asked for progress or interim reports. (Note: Reports which are defined in the Independent Contractor Agreement as an expected final result of the agreement or which are required by state or federal law are part of the services contracted for and are not considered "interim" or "progress" reports.)

I, Stacey Foley (contractor's printed name), certify that all the statements as checked above are true and correct according to the best of my knowledge.

Signature: Stacey Foley  
Stacey Foley (Jun 16, 2022 13:03 PDT)

# ALAMEDA UNIFIED SCHOOL DISTRICT

Excellence & Equity For All Students

## Contractor Vaccination Certification

The parties acknowledge that contractors whose staff come onto District property where students are present qualify as "school workers" as defined by the CDPH Public Health Order dated August 11, 2021 and must comply with these legal mandates by October 15, 2021.

By signing below, I certify all employees/staff, including the employees of any subcontractor who will perform work at any AUSD location are either fully vaccinated and have provided Contractor with proof of vaccination or such employees/staff will comply with weekly testing requirements as outlined in the State Public Health Office Order before entering school property.

Records of vaccination verification and testing records will be made available upon AUSD's request.

In addition, Contractor shall at all times remain in compliance with all current District policies and procedures associated with COVID-19 safety. The Contractor agrees to strictly, and without exception, follow all local, state, and federal guidelines regarding human protection from the Coronavirus (the "Guidelines"). The Guidelines to strictly follow are located at various sites, including, but not limited to:

- a) <https://www.cdc.gov/coronavirus/2019-ncov/index.html>
- b) <https://covid19.ca.gov/>
- c) <https://www.acphd.org/>

I acknowledge that this certification, upon receipt by the District, hereby supplements and amends and is hereby incorporated by reference into Contractor's existing contract with the District, and continued compliance with the matters described herein is a condition for continuation of that contract. I acknowledge and certify under penalty of perjury that I am duly authorized to legally bind the Contractor to all provisions and items included in this certification, that the contents of this certification are true, and that this certification is made under the laws of the State of California.

Executed this 16 day of June, 2022 at Alameda, California.

Contractor: Stacey Foley

Signature: Stacey Foley  
Stacey Foley (Jun 16, 2022 13:03 PDT)

Title: STEAM instructor

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2021-2022.63 Annual Signature Authorization for the State of California Department of Rehabilitation Grant Documentation for FY 2022-2023

**Item Type:** Consent

**Background:** A resolution must be passed in order to submit the signature authorization page to the State of California Department of Rehabilitation for any and all documentation regarding the "We Can Work" work experience grant.

**AUSD LCAP Goals:** 1. Eliminate barriers to student success and maximize learning time.| 2a. Support all students in becoming college and career ready.| 2b. Support all English Learners (ELs) in becoming college and career ready.| 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Kirsten Zazo, Assistant Superintendent of Educational Services

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**ATTACHMENTS:**

	Description	Upload Date	Type
□	Resolution No. 2021-2022.63 Annual Signature Authorization for the State of California Department of Rehabilitation Grant Documentation for FY 2022-2023	6/22/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda California**

June 28, 2022

Resolution No. 2021-2022.63

**Signature Authorization for the State of California Department of  
Rehabilitation Grant Documentation for FY 2022-2023**

WHEREAS, the Board of Directors or Board of Trustees of the above-named corporation or public agency has read the proposed agreement between State of California, Department of Rehabilitation, and above-named corporation or public agency and said Board of Directors or Board of Trustees acknowledges the benefits and responsibilities to be shared by both parties to said agreement,

NOW, THEREFORE, BE IT RESOLVED that said Board of Directors or Board of Trustees does hereby authorize the following person:

TITLE	SIGNATURE
Asst. Superintendent of Educational Services	_____
Asst. Superintendent of Business Services	_____

of the above-named corporation or public agency on behalf of the corporation or public agency to sign and execute said agreement and all amendments there to, except to increase the financial liability of said corporation or public agency.

PASSED AND ADOPTED this day of June 28, 2022, by the governing board of the Alameda Unified School District of Alameda County, State of California by the following called vote:

AYES:       Members: \_\_\_\_\_

NOES:       Members: \_\_\_\_\_

ABSENT:     Members: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

**CERTIFICATE:**

*I hereby certify that the foregoing is a full, true, and correct copy of a resolution adopted by the said board at a regular meeting thereof held at a regular public place of meeting and that the resolution is on file in the office of said board.*

\_\_\_\_\_  
Pasquale Scuderi,  
Secretary of the Board of Education  
Alameda Unified School District  
Alameda County, State of California

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2021-2022.64 Approval of Participation in Bids/Contracts of Other Public Agencies (Piggyback Contracts) and Authority to Award Piggyback Contracts for FY 2022-2023

**Item Type:** Action

**Background:** Public Contract Code Section 20118 allows the Board of Education to authorize by contract, lease, requisition, or purchase order any public corporation or agency, including any county, city, town or district to purchase materials, supplies, or equipment for the District. This is commonly referred to as *piggybacking*. Such power is limited to the provisions of Public Contract Code Sections 20111, 20112, and 20118.

The Board of Education is requested to appoint the Superintendent and/or Chief Business Officer as authorized representatives to purchase, as needed, various commodities through contracts awarded by other public agencies in fiscal year 2022-2023.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
□ Resolution No. 2021-2022.64	6/13/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2020-2021.64

**Approval of Participation in Bids/Contracts of Other Public Agencies  
(Piggyback Contracts) and Authority to Award Piggyback Contracts  
for FY 2022-2023**

*WHEREAS*, applicable law generally requires the District to engage in a competitive bid process to procure goods, materials, supplies, services, equipment and other property; and

*WHEREAS*, notwithstanding such requirements, applicable law also authorizes the District to procure goods, materials, supplies, services, equipment and other property without a competitive process upon terms and conditions of contracts bid and awarded by other public agencies; these alternative procurement procedures are typically referred to as “piggyback” contracting; and

*WHEREAS*, the District is authorized to engage in piggyback contracting under Public Contract Code 20118 for the lease of “data processing equipment” and the purchase of “materials, supplies, equipment, automotive vehicles, and other personal property”; and

*WHEREAS*, the District is authorized to engage in piggyback contracting under Public Contract Code 10298 and 10299 for “information technology, goods and services” from “contracts, master agreements, multiple award schedules, cooperative agreements” procured by the California State Department of General Services (“DGS”).

*WHEREAS*, DGS authorized piggyback contracts may include contract “with entities outside the state” and cooperative buying organizations such as National Association of State Procurement Officials (NASPO), OMNIA, and U.S. Communities; and

*WHEREAS*, procurement of goods, materials, supplies, services, equipment and other property by the piggyback process provides the District with an alternative to procurement by a competitive process with resulting cost and time savings; and

*WHEREAS*, funding may be provided from various sources, including, but not limited to, General Fund, Categorical Programs, and Bond Measures.

*WHEREAS*, although applicable law generally requires action by the Board of Education to award contracts, authority to contract may be delegated to Superintendent and/or designee pursuant to Education Code 17604; with such authorization subject to limitations of “time, money or subject manner.” Contracts awarded by authority conferred by the Board of Education under Education Code 17604 are not valid or enforceable unless ratified by the Board of Education.

*THEREFORE, BE IT RESOLVED*, that the Board of Education determines that the piggyback procurement process is in the best interests of the District.

*BE IT FURTHER RESOLVED*, that the District participate in piggyback bids and contracts for fiscal year 2021-2022 and pursuant to Education Code 17604, the Superintendent and/or designee are authorized to award piggyback contracts procured pursuant to this Resolution.

*PASSED AND ADOPTED* by the following called vote this 28th day of June, 2022:

AYES:\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2021-2022.65 Annual Authorization of the Superintendent and/or Assistant Superintendent of Business Services to Sign Orders Drawn on the District Funds During the Summer until August 8, 2022

**Item Type:** Consent

**Background:** Education Code Section 42632 provides that each order drawn on the funds of a school district shall be signed by at least a majority of the members of the governing board or by persons authorized by the board. As there are no board meetings in July, the Board of Education is requested to appoint the Superintendent and/or the Assistant Superintendent of Business Services as the authorized representatives to sign orders drawn on the funds of the District and to notify the Board of such actions at its August 9, 2022 meeting.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Resolution No. 2021-2022.65	6/13/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.65

**Authorization for Superintendent and/or Assistant Superintendent of Business Services  
to Sign Orders Drawn On the Funds of the District**

*WHEREAS*, Education Code Section 42632 provides that each order drawn on the funds of a school district shall be signed by at least a majority of the members of the governing board of the district, or by a person or persons authorized by the governing board to sign orders in its name; and

*WHEREAS*, the Board of Education will not conduct regular board meetings in July 2022; and

*WHEREAS*, the orders signed by the Superintendent and/or Assistant Superintendent of Business Services will be presented to the Board of Education for notification at its August 9, 2022 Board meeting;

*NOW, THEREFORE, BE IT RESOLVED* that the Board of Education authorizes the Superintendent and/or Assistant Superintendent of Business Services to sign orders drawn on the funds of the Alameda Unified School District.

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES:\_\_\_\_\_MEMBERS: \_\_\_\_\_

NOES:\_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT:\_\_\_\_MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2021-2022.66 Annual Authorization for Superintendent and/or Assistant Superintendent of Business Services to Accept Low Apparent Bid Awards During the Summer Until August 8, 2022

**Item Type:** Consent

**Background:** The Board of Education will be in recess during the month of July. As the business of the District needs to continue including the significant matter of accepting low apparent bids, the Board is asked to delegate the acceptance of these low apparent bids to the Superintendent and/or Assistant Superintendent until the August 19, 2022 Board meeting.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Resolution No. 2021-2022.66	6/13/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.66

**Authorization for Superintendent and/or Assistant Superintendent of Business Services  
to Accept Low Apparent Bids During the Summer**

*WHEREAS*, the business of the District needs to continue during the summer when the Board of Education is in recess; and

*WHEREAS*, the significant matter of accepting low apparent bids may need to continue during the month of July; and

*WHEREAS*, the Board of Education will have approved a 2022-2023 budget with summer projects to be completed;

*THEREFORE, BE IT RESOLVED* that the Board of Education delegates the authority to accept low apparent bids from June 29th through August 8th to the Superintendent and/or the Assistant Superintendent of Business Services of Alameda Unified School District.

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES:\_\_\_\_\_MEMBERS: \_\_\_\_\_

NOES:\_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT:\_\_\_\_MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2021-2022.67 Annual Delegation of Authority to Approve Year-End Budget Transfers

**Item Type:** Action

**Background:** To expedite the closing of the District's books at the end of the year, the Board of Education is requested to authorize the Assistant Superintendent of Business Services and the Director of Fiscal Services to approve year-end interfund transfers. The Assistant Superintendent of Business Services will subsequently report the results of the transfers executed to the Board of Education.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
❏ Resolution No. 2021-2022.67	6/13/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.67

**Annual Delegation of Authority to Approve Year-End Budget Transfers**

*WHEREAS*, Education Code Sections 42600 and 42601 have been revised in such manner as to eliminate authorization for year-end blanket transfers; and

*WHEREAS*, the administration of the year-end budget adjustment process may become detrimental to the district; and

*NOW, THEREFORE, BE IT RESOLVED* that, under the provisions of the Education Code Section 35161, the Board of Education of the Alameda Unified School District delegates its authority for approving year-end budget transfers to the Assistant Superintendent of Business Services and the Director of Fiscal Services; and

*BE IT FURTHER RESOLVED* that the Assistant Superintendent of Business Services shall report the results of year-end budget transfers executed to the Board of Education of the Alameda Unified School District prior to the Board of Education's scheduled adoption of its FY 2022-2023 unaudited actuals report.

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2021-2022.68 Approval to Establish Temporary Interfund Transfers

**Item Type:** Action

**Background:** California Education Code 42603 allows districts to temporarily transfer moneys from any fund or account to another fund or account.

The Board of Education is being asked to adopt the attached resolution allowing temporary loans between the District's funds during 2022-2023. These transfers are temporary and must be paid back under the provisions of California Education Code 42603 that are referenced in the resolution document. These loans will enable the District to meet the cash flow needs of all of the District's individual funds.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
❏ Resolution No. 2021-2022.68	6/13/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.68

**Approval to Establish Temporary Interfund Transfers**

*WHEREAS*, the governing board of any school district may direct that funds held in any fund or account may be temporarily transferred to another fund or account of the district for payment of obligations as authorized by Education Code Section 42603; and

*WHEREAS*, the transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account; and

*WHEREAS*, amounts transferred shall be repaid either in the same fiscal year, or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year;

*NOW THEREFORE, BE IT RESOLVED* that the Board of Education of the Alameda Unified School District, in accordance with the provisions of Education Code Section 42603 adopts the following authorization for fiscal year 2022-2023 to temporarily transfer funds between the following funds provided that all transfers are approved by the Assistant Superintendent of Business Services or Fiscal Director:

General Fund – Fund 01

Adult Education Fund – Fund 11

Child Development Fund – Fund 12

Cafeteria Fund – Fund 13

Deferred Maintenance Fund – Fund 14

Capital Facilities Fund – Fund 25

County School Facilities Fund – Fund 35

Special Reserve Fund – Capital Projects – Fund 40

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No.2021-2022.69 Appointment of Authorized Agents to Sign Warrants & Disbursements on District's Non-County Treasury Bank Accounts

**Item Type:** Consent

**Background:** The banking industry requires that new signors to all business accounts should be addressed by the governing board and the appointments formally reflected in the minutes and submitted to the banks.

Education Code Sections 42632 and 35161 provide that the Board of Education may appoint agents and officers to act on its behalf and to certify or attest to actions taken by the Board.

The list of district authorized agents has been updated to include personnel and/or position changes. The list of authorized signers and their signatures are included in this resolution.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
□ Resolution No. 2021-2022.69	6/13/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.69

**Appointment of Authorized Agents to Sign Warrants & Disbursements on  
District's Non-County Treasury Bank**

*WHEREAS*, Education Code §42632 and §35161 provide that the Board of Education may appoint agents and officers to act in behalf of the Board of Education and to certify or attest to actions taken by the governing board; and

*WHEREAS*, Education Code §42632 states "Each order drawn on the funds of a school district shall be signed by at least a majority of the members of the governing board of the district, or by a person or persons authorized by the governing board to sign orders in its name. No person other than an officer or employee of the district shall be authorized to sign orders"; and

*WHEREAS*, Education Code §35161 states "The governing board of any school district may execute any powers delegated by law to it or to the district of which it is the governing board, and shall discharge any duty imposed by law upon it or upon the district of which it is the governing board, and may delegate to an officer or employee of the district any of those powers or duties. The governing board, however, retains ultimate responsibility over the performance of those powers or duties so delegated"; and

*WHEREAS*, the Board of Education established various bank accounts; and

*WHEREAS*, the Board of Education has authorized any one or combination of the following officers' or employees' signatures on District order;

*NOW, THEREFORE, BE IT RESOLVED,*

1. The Alameda Unified School District Board of Education hereby appoints the Superintendent, Assistant Superintendent(s) of Education Services, Business Services and Human Resources, and Director of Fiscal Services as Authorized Agents of the Board.

2. The Board of Education does hereby authorize and empower the following officers and/or employees of the school district below to sign any and all orders as indicated by the preceding tables in the name of the district or their respective school sites, including those drawn on the funds of the school district's payroll and revolving fund;

Superintendent

\_\_\_\_\_

Assistant Superintendent of Education Services

\_\_\_\_\_

Assistant Superintendent of Business Services

\_\_\_\_\_

Assistant Superintendent of Human Resources

\_\_\_\_\_

Director of Fiscal Services

\_\_\_\_\_

*THEREFORE, BE IT FURTHER RESOLVED* that this resolution supersedes all previous resolutions on the same matter and that the Superintendent of Schools, Alameda County Office of Education, be furnished with a copy of this resolution.

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

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Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_

Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2021-2022.70 Delegation of Authority to Purchase and Contract

**Item Type:** Consent

**Background:** Public Contract Code (PCC) Section 20111(a) requires school and community college district governing boards to competitively bid and award any contracts involving an expenditure of more than \$50,000, adjusted for inflation, to the lowest responsible bidder. The State Superintendent of Public Instruction (SSPI) is required to annually adjust the \$50,000 amount specified in PCC Section 20111(a). As of January 11, 2022, this amount was increased to \$99,100. School and community college district governing boards are required to competitively bid and award any of the following contracts involving an expenditure of more than \$99,100:

- Purchase of equipment, materials, or supplies to be furnished, sold, or leased to the school district,
- Non-specialized services that are not construction services.
- Repairs, including maintenance, as defined in Public Contract Code Section 20115, that are not public projects as defined in Public Contract Code Section 22002(c).

Contracts for construction of public projects as defined in PCC Section 22002(c) still have a bid threshold of \$15,000. The definition of public project includes contracts for reconstruction, erection, alteration, renovation, improvement, demolition, and repair. This \$15,000 threshold is not adjusted for inflation. PCC 20111 and 20112 allow the governing board of any school district to delegate the authority in the 2022-2023 fiscal year to enter into bidding contracts, and purchase supplies, materials, apparatus, equipment, and services for less than \$99,099 and for less than \$15,000 for construction contracts.

The Board grants such authority to the following positions for 2022-2023 through this Resolution:

- Superintendent
- Assistant Superintendent of Business Services
- Assistant Superintendent of Education Services
- Assistant Superintendent of Human Resources
- Purchasing Manager

**AUSD LCAP Goals:** 1. Eliminate barriers to student success and maximize learning time.

**Fund Codes:**

## **Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:**

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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## **ATTACHMENTS:**

<b>Description</b>	<b>Upload Date</b>	<b>Type</b>
▣ Resolution No. 2021-2022.70	6/13/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
*Alameda, California*  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.70

**Delegation of Authority to Purchase and Contract**

*WHEREAS*, the Board of Education desires to streamline the procurement of goods and services for the Alameda Unified School District, and

*WHEREAS*, delays in contracting and purchasing may cause increased cost and decreased services to the classroom, and

*WHEREAS*, Education Code §35161 allows the governing board of any school district to delegate authority to an officer of the district powers or duties delegated to it by law, and

*WHEREAS*, Education Code §17604 provide that whenever state law invests the Board of Education with the power to enter into contracts on behalf of the District, the Board may, by a majority vote, delegate this power to the Superintendent or designee(s), and

*WHEREAS*, Public Contract Code §20111 requires school district governing boards to award any contract involving an expenditure of more than \$99,100 for the purchase of supplies, materials, equipment, and non-specialized services other than for construction and any contract for a public project involving an expenditure of \$15,000 or more to the lowest responsible bidder, and

*WHEREAS*, Board Policies 3312 (Contracts) and 3300 (Expenditures and Purchases) authorize the Superintendent or designee(s) to enter into contracts on behalf of the Alameda Unified School District and to purchase supplies, materials, apparatus, equipment, and services up to the amounts specified in Public Contract Code 20111,

*NOW, THEREFORE, BE IT RESOLVED*, that for the fiscal year 2022-2023 the Alameda Unified School District Board of Education hereby delegates the authority contained in Public Contract Code §20111 and Education Code §17604 to the Superintendent, Assistant Superintendent(s) of Education Services, Business Services, and Human Resources, and Purchasing Manager; and

*THEREFORE, BE IT FURTHER RESOLVED*, that this delegation is limited to expenditures of less than \$99,100; and

*THEREFORE, BE IT FURTHER RESOLVED*, that contracts requiring the expenditure of between \$25,000 - \$99,099 approved under this delegation of authority must be ratified by the Board of Education within sixty (60) days of incurring the expense.

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

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Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No.2021-2022.71 Appointment of Authorized Agents to Sign Official Documents and Reports

**Item Type:** Consent

**Background:** Occasionally Districts must provide signature approval on certain official documents and reports, including local, State and Federal reports, such as Transportation and Attendance. In order to allow for efficient day to day operations, Education Code Sections 42632 and 35161 provide that the Board of Education may appoint agents and officers to act on its behalf and to certify or attest to actions taken by the Board.

Resolution No. 2021-2022.71 will establish authorized signers for these purposes and their signatures are included in this resolution.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ Resolution No. 2021-2022.71	6/15/2022	Resolution Letter



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.71

**Appointment of Authorized Agents for Official Documents and Reporting**

*WHEREAS*, the Alameda Unified School District occasionally must provide signature approval on certain official documents and reports, including local, State and Federal reports, such as Transportation and Attendance; and

*WHEREAS*, Education Code §42632 and §35161 provide that the Board of Education may appoint agents and officers to act on behalf of the Board of Education and to certify or attest to actions;

*NOW, THEREFORE BE IT RESOLVED* that the Governing Board hereby duly authorizes and empowers the following person(s) to sign all documents and reports pertinent to conducting the business of the School District, effective as of the date of this resolution.

Superintendent	_____
Assistant Superintendent of Business Services	_____
Assistant Superintendent of Education Services	_____
Assistant Superintendent of Human Resources	_____

*THEREFORE, BE IT FURTHER RESOLVED* that this resolution supersedes all previous resolutions on the same matter and that the Superintendent of Schools, Alameda County Office of Education, be furnished with a copy of this resolution.

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Resolution No. 2021-2022.72 Approval of Budget Transfers, Increases, Decreases

**Item Type:** Consent

**Background:** After the adoption of the proposed budget for the fiscal year, it is often necessary to make budgetary transfers and revisions. Budget transfers allow budget managers to redistribute funds as needs and plans change. Budget revisions allow the District to increase or decrease funds based on entitlements and grants actually received by the District.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** Will increase revenues and expenditures in the District in the amount of \$13,728.19.

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.| #7 - All employees must receive respectful treatment and professional support to achieve district goals.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Resolution No. 2021-2022.72	6/21/2022	Resolution Letter
☐ Attachment A	6/21/2022	Backup Material

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.72

**Approval of Budget Transfers, Increases, Decreases**

*WHEREAS*, the state statute require budget appropriations to be adopted by the Board of Education in the following object codes:

1000 Certificated Salaries  
2000 Classified Salaries  
3000 Employee Benefits  
4000 Books and Supplies  
5000 Services and Other Operating Expense  
6000 Capital Outlay  
7000 Other Sources and Uses

*AND, WHEREAS*, the Board of Education desires to change the adopted appropriations;

*NOW, THEREFORE, BE IT RESOLVED* that the changes be made to the adopted appropriations as per Attachment A.

PASSED AND ADOPTED by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

**BUDGET REVISIONS**

(Budget Revisions affect Fund Balance;  
Amounts are either added or subtracted from Fund Balance)

<b>School/Dept</b>	<b>Description</b>	<b>Amount</b>
Alameda High School	Donations	\$ 2,631.19
Encinal Jr & Sr High	Donations	\$ 2,188.00
Island High School	Donations	\$ 426.00
Lincoln Middle	Donations	\$ 1,000.00
Maya Lin Elementary	Donations	\$ 7,483.00
<b>Total Donations</b>		<b>\$ 13,728.19</b>

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Resolution No. 2021-2022.73 Authorization to Dispose of Surplus Property

**Item Type:** Consent

**Background:** Education Code Sections 17545 and 17546 authorize that the Board of Education may through its designated agent legally dispose of surplus equipment that is in such a state of obsolescence or disrepair that it should be disposed of and removed from district inventory.

Exhibit A of Resolution No. 2021-2022.73 contains a list of surplus materials that are broken, damaged, or obsolete. This property is no longer required for district use and should be disposed of as appropriate.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Recommendation:**

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Resolution No. 2021-2022.73	6/15/2022	Cover Memo
☐ Exhibit A	6/15/2022	Exhibit

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.73

**Authorization to Dispose of Surplus Property**

*WHEREAS*, the state requires a resolution to be adopted by the Board of Education for the property transfer or retirement of used and obsolete equipment used in Maintenance, Operations and Facilities or Technology as listed in:

**Exhibit A - Property Transfer or Retirement Form**

*AND WHEREAS*, the Board of Education desires to change the adopted appropriations,

*NOW, THEREFORE, BE IT RESOLVED* that the changes be made to the adopted appropriations as per the Exhibit(s) .

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Superintendent  
Secretary of the Board of Education  
Alameda Unified School District

**Alameda Unified School District**  
 Business Services  
 2060 Challenger Drive, Alameda, CA 94501  
 Phone 510.337.7066

**Property Transfer or Retirement Form**

From: 250 Singleton Ave  
 Current Location

To: Retirement, E-waste  
 New Location

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
* Please see attached form				

**E-waste – Please Submit This Form to the Technology Dept.**  
**Furniture & Equipment – Please Submit This Form to MOF**

Approved and Released by Site Administrator Signature: \_\_\_\_\_



Director Signature: \_\_\_\_\_



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**Forward Director Approved Form to Business Services**

Assistant Superintendent of Business Services Signature: \_\_\_\_\_



Shariq Khan (Jun 15, 2022 12:14 PDT)

BOE Consent Item Approval (Date): \_\_\_\_\_

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**Forward Form to Purchasing**

Posted to Inventory Control by Purchasing (Date): \_\_\_\_\_

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire

Quantity	Item Description	Model or Serial #	AUSD Asset #	Condition
1	HP Chromebook 11 G3/G4/G4 EE	5CD6192Y7Q	18441	3
1	Dell Chromebook 11 (3120)	6VD2MF2	16953	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54563XV	16927	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54570LV	16909	3
1	HP Chromebook 11 G4	NA	33692	3
1	Dell Chromebook 11 (3120)	J4F2MF2	16990	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457V3T	16879	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54570MT	16902	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6355V62	19303	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PX1	17601	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457W7X	16881	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393YQY	17434	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61244N1	17779	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6100V12	17528	3
1	Dell Chromebook 11 (3120)	D0F2MF2	16984	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5526WD4	17350	3
1	HP Chromebook 11 G4	NA	17077	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5521CZH	17453	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6355V2V	18886	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PWT	17621	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PZX	17607	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PT0	17593	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6100SXT	17542	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PZ5	17612	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PW3	17608	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PZ1	17598	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PYG	17594	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PZC	17611	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PXC	17618	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124457	17765	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124XGP	17832	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5521D4V	17458	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457V3K	16889	3
1	Dell Chromebook 11 (3120)	B2F2MF2	16992	3
1	Dell Chromebook 11 (3120)	G5F2MF2	16988	3
1	Dell Chromebook 11 (3120)	92F2MF2	16994	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5342H8Q	16599	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393YY9	17432	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD545703C	17163	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54561V8	17137	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393Y60	17421	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124Q00	17605	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457TXN	17079	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124Q7P	17837	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61245D0	17610	3
1	Dell Chromebook 11 (3120)	5LR6MF2	16960	3



1	HP Chromebook 11 G3/G4/G4 EE	5CD5457WWB	16913	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54570M0	16962	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54570MD	17156	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54570LP	16908	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PW7	17596	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61244TV	17719	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5526WC8	17369	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61244SC	17732	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PZB	17595	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PX2	17617	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PXX	17623	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393Y95	17430	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PY4	17599	3
1	Dell Chromebook 11 (3120)	GZD2MF2	17006	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54701Y5	17307	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5521D59	17452	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PYC	17609	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PXY	17602	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PW9	17600	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PYV	17613	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393YZ9	17422	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393YF1	17429	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124Q01	17619	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PZS	17604	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD612459S	17597	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PXW	17620	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PWY	17606	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PZW	17603	3
1	Dell Chromebook 11 (3120)	33F2MF2	16965	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD612445D	17791	3
1	HP Chromebook 11 G4	NA	33518	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5526WCD	17348	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61244SH	17740	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD612456V	17712	3
1	HP Chromebook 11 G4	NA	33493	3
1	Dell Chromebook 11 (3120)	3LD2MF2	16959	3
1	Acer Chromebook 11 (CB3-111, C730, C730E)	NXMQNAA0035392E8	16696	3
1	Acer Chromebook 11 (CB3-111, C730, C730E)	NXMQNAA0035392DE	16691	3
1	Acer Chromebook 11 (CB3-111, C730, C730E)	NXMQNAA0035392D1	16689	3
1	Samsung Chromebook - XE303	HY3A91ND415207	10921	3
1	Samsung Chromebook	NA	16277	3
1	Samsung Chromebook	NA	16269	3
1	Samsung Chromebook	NA	8901	3
1	Samsung Chromebook	NA	8904	3
1	Samsung Chromebook	NA	8925	3
1	Samsung Chromebook	NA	8913	3
1	Acer Chromebook 11 (CB3-111, C730, C730E)	NXMQNAA0035392DE	16693	3

1	Acer Chromebook 11 (CB3-111, C730, C730E)	NXMQNAA00353410D	16690	3
1	Samsung Chromebook	NA	12020	3
1	Samsung Chromebook	NA	10968	3
1	Samsung Chromebook - XE303	HY3A91ND725205	9987	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457T59	17039	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6100V14	17514	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5342HCN	16587	3
1	HP Chromebook 11 G4	NA	34003	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD547374V	17117	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD53963NH	16774	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124P6Y	17836	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6355V6F	19309	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6192Y7S	18436	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457T4H	17025	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5394QS7	16780	3
1	Dell Chromebook 11 (3120)	6Z92MF2	17007	3
1	Dell Chromebook 11 (3120)	JDS6MF2	16949	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5344M47	16612	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61244P8	17799	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5470TPQ	17058	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393WRJ	17438	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5327RZR	17308	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54570CP	16928	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457V3R	16872	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD545703W	17130	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457T3W	17035	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5342DT5	16601	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457WXH	16858	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5342DZB	16619	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124P8B	17843	3
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1	HP Chromebook 11 G3/G4/G4 EE	5CD5327S05	17306	3
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1	HP Chromebook 11 G3/G4/G4 EE	5CD6124P8H	17844	3
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1	HP Chromebook 11 G3/G4/G4 EE	5CD6355V83	19322	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393WQY	16752	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393W9V	17444	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5470SYT	17284	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457T5H	17081	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457T5M	17051	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD53963JQ	16759	3

1	Dell Chromebook 11 (3120)	FGC2MF2	17013	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD612450C	17704	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD53929C3	16667	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5342FJ3	16607	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5342H8R	16614	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6127XWB	17694	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD53929C5	16670	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5521D3S	17448	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD547375S	17114	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61244P4	17754	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5521D5N	17461	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393YWF	17419	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393YL2	17426	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393YV8	17424	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54570L4	16924	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6355V70	18878	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6100SXJ	17534	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61244MB	17756	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5521D54	17465	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393W13	17476	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5327S0W	17299	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393Y1J	17473	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5394QS8	16770	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54571R0	17105	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6100SZZ	17522	3
1	Dell Chromebook 11 (3120)	H6Q6MF2	16841	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54701YC	17303	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5521D3Y	17471	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5521D5H	17460	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6122FCP	17760	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD61244MV	17758	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6122FCQ	17775	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54571G5	17103	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PXZ	17615	3
1	Dell Chromebook 11 (3120)	10C2MF2	16996	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5393YXM	17420	3
1	Dell Chromebook 11 (3120)	C5F2MF2	17010	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD53963M5	16756	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6100SXR	17511	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6092VV7	17545	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD53963NB	16783	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6092VV0	17517	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PX3	17622	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457T4Q	17094	3
1	Dell Chromebook 11 (3120)	JLD2MF2	16963	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54562C9	17141	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6100SY7	17516	3

1	HP Chromebook 11 G3/G4/G4 EE	5CD5321XW7	17305	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5327RZZ	17283	3
1	Dell Chromebook 11 (3120)	58F2MF2	16993	3
1	Dell Chromebook 11 (3120)	FBD2MF2	16940	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD6124PTM	17631	3
1	Dell Chromebook 11 (3120)	J492MF2	17011	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5344M43	16593	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5342H87	16615	3
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1	DESKTOP DELL 760	C4H07K1	9638	3
1	DESKTOP DELL 760	G2H07K1	9617	3
1	DESKTOP DELL 760	1K9BGK1	9641	3
1	DESKTOP DELL 760	67WFPJ1	9640	3
1	DESKTOP DELL 760	135TSJ1	9631	3
1	DESKTOP DELL 760	7XHQSJ1	9643	3
1	DESKTOP DELL 760	535TSJ1	9618	3
1	DESKTOP DELL 760	7P4DPJ1	9614	3
1	DESKTOP DELL 760	235TSJ1	9632	3
1	DESKTOP DELL 760	70QCLJ1		3
1	DESKTOP DELL 760	8P4DPJ1	9628	3
1	DESKTOP DELL 760	D9LDPJ1	9642	3
1	DESKTOP DELL 760	FBK3JJ1	9639	3
1	DESKTOP DELL 760	1N3MBK1	10287	3
1	DESKTOP DELL 760	8TMGLK1	9619	3
1	DESKTOP DELL 760	1SKR1K1	9625	3
1	DESKTOP DELL 760	HFMQSJ1	9627	3
1	DESKTOP DELL 760	12ZLBK1	10286	3
1	DESKTOP DELL 760	5VPCLJ1	9623	3
1	DESKTOP DELL 760	G7WFPJ1	9610	3
1	DESKTOP DELL 760	58WFPJ1		3
1	DESKTOP DELL 760	635TSJ1		3
1	DESKTOP DELL 760	47WFPJ1	9624	3
1	DESKTOP DELL 760	G25TSJ1	9621	3
1	DESKTOP DELL 760	C9PYHL1	9725	3
1	DESKTOP DELL 760	DK0KXV1	17185	3
1	DESKTOP DELL 760	6CV9YV1		3
1	DESKTOP DELL 760	DDYYDD1	8184	3
1	DESKTOP DELL 760	1L3J8Y1	17248	3
1	DESKTOP DELL 760	JRQKYC1	1089	3
1	DESKTOP DELL 760	75X0GK1	8584	3
1	DESKTOP DELL 7010	DYQFV21	2996	3
1	DESKTOP DELL 7010	BGWK871	3723	3
1	DESKTOP DELL 7010	3DMN571	3715	3
1	DESKTOP DELL 7010	CY57Y61		3
1	DESKTOP DELL 7010	8WX4D61	3739	3
1	DESKTOP DELL 7010	FYPMW81		3
1	DESKTOP DELL 7010	DSL5D61	3748	3
1	DESKTOP DELL 7010	4F5KQ21	3479	3
1	DESKTOP DELL 7010	4X2CGD1	2604	3
1	DESKTOP DELL 7010	H4K484J	10144	3

1	DESKTOP DELL 7010	6Q35HK1		3
1	DESKTOP DELL 7010	C32ZQW1	17882	3
1	DESKTOP DELL 7010	6D37YV1	17174	3
1	DESKTOP DELL 7010	6CY5YV1	17255	3
1	DESKTOP DELL 7010	6C55YV1	17202	3
1	DESKTOP DELL 7010	6BZ8YV1	17205	3
1	DESKTOP DELL 7010	97KW32S	12178	3
1	DESKTOP DELL 7010	65C2QW1	17196	3
1	DESKTOP DELL 7010	6BY8YV1	17198	3
1	DESKTOP DELL 7010	6B17YV1	17186	3
1	HP DESKTOP DC5000	USW433001Y	3600	3
1	LAPTOP DELL 5400	HMH433	35114	3
1	LAPTOP DELL 5400	HMY52R2	34750	3
1	LAPTOP DELL 5400	CTY52R2	34742	3
1	LAPTOP DELL 5480	8c0kph2	26849	3
1	LAPTOP DELL 5480	88yjpg2	28057	3
1	LAPTOP DELL ispirion17r	1xsmqz1	14527	3
1	HP Chromebook 11 G5 EE	5CD80851L9	27086	3
1	HP Chromebook 11 G5	8CG7361P50	26116	3
1	HP Chromebook 11A G6 EE / HP Chromebook 11A	5CD9115S1Y	31726	3
1	HP Chromebook 11 G5	8CG6510369	20740	3
1	HP Chromebook 11 G6 EE / Chromebook 11a	5CD9011S94	30895	3
1	HP Chromebook 11 G5	8CG7362B9Q	25599	3
1	HP Chromebook 11 G5	8CG65051Z2	20839	3
1	HP Chromebook 11 G5	8CG6513MCK	21065	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457TSR	16866	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457WXJ	16852	3
1	HP Chromebook 11A G6 EE / HP Chromebook 11A	5CD9115S44	31440	3
1	HP Chromebook 11A G6 EE / HP Chromebook 11A	5CD9071ZHN	32578	3
1	HP Chromebook 11A G6 EE / HP Chromebook 11A	5CD9071BFL	32278	3
1	HP Chromebook		40752	3
1	HP Chromebook 11 G5 EE	5CD81240M3	28979	3
1	HP Chromebook 11 G5	8CG6345B52	18914	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD5457WSZ	16851	3
1	HP Chromebook 11A G6 EE / HP Chromebook 11A	5CD9074983	32664	3
1	HP Chromebook 11 G5 EE	5CD80851M3	27804	3
1	HP Chromebook 11 G5	8CG7133DXK	24041	3
1	HP Chromebook 11 G3/G4/G4 EE	5CD54571QH	17100	3
1	HP Chromebook 11 G5 EE	5CD7517LWJ	27101	3
1	HP Chromebook 11 G5	8CG6506Q5N	20665	3
1	HP Chromebook 11 G5	8CG65143SB	21321	3
1	HP Chromebook 11 G5	8CG6515LTF	24249	3
1	HP Chromebook 11 G5	8CG7361P7D	26168	3
1	HP Chromebook 11 G5	8CG63461VZ	19469	3
1	HP Chromebook 11 G5	8CG6515LNK	24024	3
1	HP Chromebook 11 G5	8CG7361RLP	26014	3
1	HP Chromebook 11 G5	8CG6504K4L	20776	3

1	HP Chromebook 11A G6 EE / HP Chromebook 11A	5CD051F1HM	41927	3
1	HP chromebox		14760	3
1	INFOCUS projector infocus	BMZB44401365	15611	3
1	INFOCUS projector infocus	BJCB21602373	10623	3
1	Clock/Bell - Advanced Network Devices	20>46>F9>05>85>98	44804	3
1	HP SWITCH	CN25DRV1VX	11116	3
1	HP SWITCH	26408CN72G9C00H		3
1	HP SWITCH	SG26DXT21Z	11909	3
1	HP SWITCH	A01D484DC020/32	15077	3
1	HP SWITCH	CN45FPB0WD	15078	3
1	HP SWITCH	CN28DRV150	11117	3
1	HP SWITCH	CN45FPB2B8	15080	3
1	HP SWITCH	CN71G9C05S	25000	3
1	CISCO SERVER	PS7256	12258	3
1	CISCO SERVER	PS7256	12029	3
1	HP SWITCH	5C7313P0V9	14265	3
1	HP SWITCH	USE2246NDS	11102	3
1	HP SWITCH	MXQ325004H	11139	3
1	HP SWITCH	MXQ325004H	10057	3
1	HP SWITCH	MX233200SN	10074	3
1	HP SWITCH	MX233200SN	11140	3
1	HP hp printer	CNFB895975	12821	3
1	HP hp printer		3731	3
1	Printer	VNB3K05121	10048	3
1	HP SWITCH	941403001338	14109	3
1	HP SWITCH	941403001338	14113	3
1	HP SWITCH	941403002701	14090	3
1	HP SWITCH	941403002684	14116	3
1	HP SWITCH	941403000881	14127	3
1	HP SWITCH	941403001503	14126	3
1	HP SWITCH	941403001332	14082	3
1	HP SWITCH	941403001401	14124	3
1	HP SWITCH	941403001164	14120	3
1	HP SWITCH	941403001416	14123	3
1	HP SWITCH	04UT24570142	10178	3
1	smart projector	B012FD25E0143	10224	3
1	smart projector	B012FE15E0171		3
1	epson projector	B012GD11Q0431	14971	3
1	smart projector	b012ge15mo299	14974	3
1	smart projector	B012FE11F0380	10231	3
1	nec projector	NP/M333XS 7900045	26683	3
1	nec projector	NP/M300XS 2300041	11580	3
1	nec projector	NP/M300XS 2900424	11915	3
1	nec projector	NP/M300XS 2900425	11912	3
1	nec projector	NP/M300XS 2800162	11579	3
1	nec projector	NP/M353WS 740027	24586	3
1	nec projector	NP/M300XS 2800157	11875	3

1	nec projector	NP/M332XS 5100015	26406	3
1	smart projector	B012FA30E0233		3
1	Rukus wireless access point	351205006359		3
1	Rukus wireless access point	351205006359		3
1	laminator	re02590g	2486	3

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Resolution No. 2021-2022.76 Authorization for Superintendent and/or Assistant Superintendent, Human Resources to Extend Offers of Employment During the Summer Until August 9, 2022

**Item Type:** Consent

**Background:** In order for the District to continue functioning during the summer months, the Board delegates to the Superintendent and the Assistant Superintendent, Human Resources to hire personnel into budgeting positions.

**AUSD LCAP Goals:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.

**Submitted By:** Timothy Erwin, Assistant Superintendent, Human Resources

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**ATTACHMENTS:**

Description	Upload Date	Type
□ Resolution to Hire During Summer Months	6/22/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.76

**Resolution Authorizing Superintendent and Assistant Superintendent, Human Resources  
to Extend Offers Of Employment During The Summer**

*WHEREAS*, as the business of the district needs to continue in the summer when the Board of Education is in recess; and

*WHEREAS*, the critical affairs of hiring need to continue during the months of June, July, and August; and

*WHEREAS*, the Board of Education will have approved the 2022-2023 budget with job descriptions and allocated positions;

*NOW, THEREFORE BE IT RESOLVED*, that the Board of Education of the Alameda Unified School District delegates the authority to hire personnel from June 29<sup>th</sup> – August 8<sup>th</sup> to the Superintendent and Assistant Superintendent, Human Resources of Alameda Unified School District.

PASSED AND ADOPTED by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District  
Alameda County, State of California



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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<b>Item Title:</b>	Approval of Resolution No. 2021-2022.77 In Support of Bills Related to Gun Violence and Safety in Schools (5 Mins/Action)
<b>Item Type:</b>	Action
<b>Background:</b>	<p>Last month's school shooting in Uvalde, Texas claimed the lives of 19 children and 2 teachers. These lost lives, like many others before them, are now part of the recurrent nightmare gun violence continues to exact on communities across our country, and on some of the youngest and most vulnerable members of our society, often in school settings.</p> <p>It feels insufficient to offer words to those grieving and impacted tonight, as no written sentiment, however well-intended, can match the incalculable grief of those who will not see their children or family members come home tonight.</p> <p>Within the last 2 months, there have been stunning acts of hate and deadly violence in Buffalo and southern California, and no doubt there have been numerous other gun-related fatalities that garner fewer headlines here in our own backyards. Headlines blaring news of gun violence have become the norm, but we can't ever accept that as the norm.</p> <p>In response to these horrific events, three national bills have been drafted:</p> <ul style="list-style-type: none"><li>• H.R. 5428 - the Safety and Preparedness Act</li><li>• H.R. 8 - Bipartisan Background Checks Act of 2021</li><li>• H.R. 1446 - Enhanced Background Checks Act of 2021</li></ul> <p>Board President Jennifer Williams, Superintendent Pasquale Scuderi, and the presidents of AUSD's bargaining units: Charlie Satterfield (AEA), Cindy Zecher (CSEA 27), and Rich Noonan (CSEA 860) support the passage of these bills and they bring this resolution so that the full Board may vote to show their support as well.</p>
<b>AUSD LCAP Goals:</b>	1. Eliminate barriers to student success and maximize learning time.  4. Ensure that all students have access to basic services.
<b>Fund Codes:</b>	
<b>Fiscal Analysis</b>	
<b>Amount (Savings) (Cost):</b>	N/A
<b>Recommendation:</b>	Approve as submitted.
<b>AUSD Guiding Principle:</b>	#1 - All students have the ability to achieve academic and personal success.  #7 - All employees must receive respectful treatment and professional support to achieve district goals.
<b>Submitted By:</b>	Board President Jennifer Williams, Superintendent Pasquale Scuderi, and

## Bargaining Group Presidents

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### **ATTACHMENTS:**

	<b>Description</b>	<b>Upload Date</b>	<b>Type</b>
▣	Resolution in Support of Bills Related to Gun Violence and Safety in Schools	6/28/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**

June 28, 2022

Resolution No. 2021-2022.77

**Resolution in Support of Bills Related to Gun Violence and Safety in Schools**

*WHEREAS*, Last month's school shooting in Texas claimed the lives of 19 children and 2 teachers; and

*WHEREAS*, this incident, like the many others before them is now part of the recurrent nightmare gun violence continues to exact on communities across our country, and on some of the youngest and most vulnerable members of our society, often in school settings; and

*WHEREAS*, Everytown for Gun Safety estimates that nearly 3,000 American children and teenagers are shot and killed each year, while 3 million children are exposed to gun violence each year; and

*WHEREAS*, Firearms are the leading cause of death for African American children, and the second leading cause of death for all American children; and

*WHEREAS*, in response to these incidents of violence against children and school staff, National bills have been drafted to help protect our most vulnerable citizens; and

*WHEREAS*, these bills, [H.R. 5428 - the Safety and Preparedness Act](#), [H.R. 8 - Bipartisan Background Checks Act of 2021](#), and [H.R. 1446 - Enhanced Background Checks Act of 2021](#) will help in advancing gun violence prevention and will take an important step in supporting legislative efforts to address this issue and ensure our schools are safe for both students and educators; and

*WHEREAS*, the Governing Board of the Alameda Unified School District, leaders of the district's bargaining groups, and staff have been working on school-based safety protocols and emergency responses, while also supporting students who may be distressed by the latest wave of violence to which they have been exposed.

*NOW, THEREFORE BE IT RESOLVED*, to strengthen this effort, the Governing Board of the Alameda Unified School District, the presidents of Alameda Education Association (AEA), California School Employees Association, Chapter 27 (CSEA 27), California School Employees Association, Chapter 860 (CSEA 860), and the Superintendent and his Executive Cabinet staff support the passage of H.R. 5428, H.R. 8, and H.R. 1446.

PASSED AND ADOPTED by the following vote this 28<sup>th</sup> day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

ATTEST:

By: \_\_\_\_\_

Pasquale Scuderi, Secretary

Board of Education

Alameda Unified School District

Alameda County, State of California

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2021-2022.74 Approval of Naming the Otis Elementary STEAM Lab the Beth Aney STEAM Lab (5 Mins/Action)

**Item Type:** Action

**Background:** On August 10, 2021, Beth Aney passed away after a courageous 10 month battle with cancer.

Beth was a champion of public schools and leaves behind a great legacy of community service. Beth was an advocate for all Alameda students and played an instrumental role in the creation of the STEAM lab at Otis Elementary School. The school community and Beth's family wishes to honor her memory and contribution to AUSD by naming the facility the "Beth Aney STEAM Lab."

According to Board Policy 7310 "Naming a Facility", the Board may choose to name a currently unnamed facility as long as it meets specific criteria. For this process, the renaming meets the criteria as an individual, living or deceased, who has made outstanding contributions to the school community.

Per Administrative Regulation 7310 Naming a Facility, after criteria has been met the District must then complete the following steps:

1. District staff shall hold one meeting with employees who regularly work in the facility to discuss the proposed name.
2. The Board will publicly announce the proposed name at a Board of Education meeting one month prior to the date the Board will discuss and vote on the proposed name.
3. During that one-month period, the District shall use standard District communications (including newsletters, the website, and social media) to publicize the proposed name and inform the public of the manner by which it can comment.
4. A budget for the re-naming will be included with the agenda materials for the meeting at which the Board will take action (not applicable to this process as Otis Elementary PTA will cover the costs of the plaque).

On May 17, 2022, District staff held a meeting at Otis Elementary for all staff. Those in attendance were provided an opportunity to hear about the plans and the Board's declaration of intent at its May 24 meeting. Otis staff enthusiastically supported the naming.

At their May 24th meeting, the Board publicly declared their intent to rename the Otis Elementary STEAM Lab the "Beth Aney STEAM Lab."

Following the Board's public declaration, the District informed the public of the proposed name and their ability to provide comment through social media, the community newsletter, and the District website.

Should the Board approve this naming, the Otis Elementary community, along

with Beth's friends and family, are planning to hold a ceremony in the fall of 2022 to commemorate the naming. The Alameda community will be informed of this event.

Staff is recommending the Board approve Resolution No. 2021-2022.74 Approval of Naming the Otis Elementary STEAM lab the Beth Any STEAM Lab.

**AUSD LCAP Goals:** 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #4 - Parental involvement and community engagement are integral to student success.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
□ Resolution No. 2021-2022.74	6/22/2022	Resolution Letter

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.74

**Approval of Naming the Otis Elementary STEAM Lab the Beth Aney STEAM Lab**

*WHEREAS*, Beth Aney served Alameda Unified School District and was an advocate for public education and all Alameda students; and

*WHEREAS*, Beth Aney served as PTA Council president and led the Measure A parcel tax campaign; and

*WHEREAS*, Beth Aney played an instrumental role in the creation of the STEAM lab at Otis Elementary School; and

*WHEREAS*, Beth Aney passed away on August 10, 2021, after a courageous battle with cancer; and

*WHEREAS*, the Otis Elementary community and staff wish to honor her memory and contributions to the school; and

*WHEREAS*, Alameda Board Policy 7310 states that unnamed facilities may be named for an individual, living or deceased, that have made outstanding contributions to the school community; and

*WHEREAS*, the District has completed the required steps for naming a facility per Alameda Administrative Regulation 7310;

*NOW, THEREFORE, BE IT RESOLVED* that the Alameda Board of Education supports the requests of Otis Elementary community members and staff to honor Beth Aney; and

*FURTHERMORE, BE IT RESOLVED* that the Alameda Board of Education hereby names Alameda Unified School District's Otis Elementary STEAM Lab the Beth Aney STEAM lab.

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Approval of AUSD's Strategic Plan (5 Mins/Action)

**Item Type:** Action

**Background:** In February 2020, the Board approved AUSD's Graduate profile, which consists of four goals for students as they exit AUSD's schools and prepare for life beyond our K-12 program:

1. I Am College and Career & Life Ready
2. I Seek Opportunities and Challenges
3. I Know Myself and Work Effectively with Others
4. I Build Community Through Understanding and Service

Work on the District's Strategic Plan was to begin the following month, March 2020. Instead, school districts across the country had to prepare for what has turned out to be an almost 2-year period of uncertainty due to the worldwide COVID-19 pandemic.

As students returned to in-person learning last year, the Superintendent and his team picked back up on the important work of a Strategic Plan and formed AUSD's Strategic Planning Workgroup. This group includes the following team members:

- Board Member Megan Sweet, Ed.D.
- Superintendent Pasquale Scuderi
- Assistant Superintendent, Educational Services Kirsten Zazo
- Senior Manager of Data, Assessment, and Research Lindsey Jenkins-Stark
- Senior Director of Equity, African-American and Multi-Ethnic Student Achievement Shamar Edwards
- Senior Director of Special Education Randhir Bains, Ed.D.
- Director of Secondary Vernon Walton, Ed.D.
- Director of Elementary Yvonne Wright
- Coordinator of Language and Literacy Nancy Lai
- Principal of Lincoln Middle School Sheila SatheWarner

The group has been working to set universal goals pursued by targeted processes to achieve those goals. Targeted universalism is an approach that supports the needs of the particular while reminding us that we are all part of the same social fabric.

The team has updated the Board on the work done this Spring, including information about the engagement the Strategic Planning team has conducted in order to hear from many of the District's stakeholders, including PTA groups, teachers, principals, district office staff, and students. Staff also outlined the timeline for the Strategic Plan as we finish the 2021-2022 school year and prepare for the 2022-2023 school year.

Tonight, Superintendent Pasquale Scuderi is asking the Board to approve the Strategic Plan.

**AUSD LCAP Goals:** 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** n/a

**Recommendation:** This item is presented for information and will return to the Board for approval at a subsequent meeting.

**AUSD Guiding Principle:** #4 - Parental involvement and community engagement are integral to student success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

**Submitted By:** Pasquale Scuderi, Superintendent

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ AUSD Strategic Goals and Priorities	6/28/2022	Exhibit
☐ Presentation	6/28/2022	Presentation



# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Strong Foundational Program for All Students Focus Area 1		
<b>Goal 1.1</b>  Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse.	<b>Goal 1.2</b>  Student learning is driven by grade-level standards and clear policies. Our families, staff, and students are clear about what students are expected to learn and the policies that support learning.	<b>Goal 1.3</b>  Build relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning.

Focus Area 1: Actions							
Action #	Actions/Deliverables	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
<b>1</b>	<b>Full Articulated Outline of TK-12 Program</b>		AUSD Executive Cabinet			Fall 2022	
1a	<a href="#">Share articulations/summaries of grade-level content standards to all TK-5 staff and families</a>	Director, Elementary Education  6-12 Directory Secondary	Assistant Superintendent Educational Services	Sr. Manager Community Affairs	School Principals	Fall 2022	Winter 2023 (and annually)
1b	Complete and distribute a comprehensive, family-friendly community engagement plan on <a href="#">TK-12 content standards</a>	Coordinator Family Engagement	School Leaders	Sr. Manager Community Affairs  Sr. Manager Equity	Director of Elementary Education  Director, Secondary Education Education	Fall 2022	Winter 2023
1c	<a href="#">Refine and share a clear and comprehensive articulation of adopted core curricula for all grade levels TK-12</a>	Director, Elementary Education  6-12 Director, Secondary Education	Assistant Superintendent Educational Services	Language and Literacy Coordinator	Instructional coaches  Teacher representatives  School leaders	Fall 2022	Spring 2023
1d	Assess and evaluate district-wide utilization of core curriculum (1c) though coaching, observations, monitoring, and review	Director, Elementary Education  6-12 Director, Secondary Education	Assistant Superintendent Educational Services	Language and Literacy Coordinator  Instructional Coaches  Elementary & Secondary Coordinators of SPED	School Principals  Teacher Academic Committee	Winter 2022	TBD

# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Focus Area 1: Actions							
Action #	Actions/Deliverables	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
1e	Provide annual public updates on core curriculum review, pilots, adoption schedule, and implementation	Instructional Coaches (if within each of their area of subject expertise)	Director, Elementary Education 6-12 Directory Secondary	Language and Literacy Coordinator Teaching and Learning Admin Asst.	Assistant Superintendent Educational Services Sr. Manager Equity	Winter 2022	Annually thereafter
1f	Build shared knowledge and examples of foundational research-based/evidence-based instructional strategies and lesson design principles TK-12.  Ensure that these strategies and practices address the promotion of “authentic engagement and rigor among culturally and linguistically diverse students.”	Language and Literacy Coordinator	School Leaders	Instructional Coaches	Director, Elementary Education 6-12 Directory Secondary Elementary and Secondary Coordinators of Special Education	Summer 2023	TBD
1g	Develop articulation of all district-wide common assessments students will take annually by grade level; refine that list of assessments as necessary	Senior Manager Evaluation and Assessment	Director, Elementary Education Director, Secondary Education	Representatives of: Teacher Leaders Instructional Coaches	Assistant Superintendent Educational Services	Fall 2022	Spring 2023
2	Develop course outlines for more diversified and representative coursework/classes in Alameda Unified:	Sr Director of Equity	Director, Secondary Education Director, Elementary Education	Representatives of Teacher Leaders	Instructional Coaches	Fall 2022	Spring 2022 (ongoing)
4	Widely and explicitly share and enforce Board-approved homework policy and revised administrative regulation and expectations with all staff, students, and families	Assistant Superintendent Educational Services	Superintendent	Representatives of: School Leaders Teacher Leaders	Collective bargaining leadership	Fall 2022	Fall 2022
6	Conduct comprehensive review and revisions of AUSD's current grading policy	Director, Elementary Education Director, Secondary Education	Assistant Superintendent, Educational Services	Representatives of: School Leaders Teacher Leaders Instructional Coaches	Parent Groups Sr. Director, Special Education	Fall 2022	Winter 2023
6a	Initial Board Review and Discussion of Current Policy	Director, Elementary Education	Assistant Superintendent, Educational Services	Representatives of: School Leaders	Parent Groups	Fall 2022	Winter 2023

# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Focus Area 1: Actions							
Action #	Actions/Deliverables	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
		Director, Secondary Education		Teacher Leaders Instructional Coaches			
6b	Preliminary proposals for revision are created and shared with Board	Director, Elementary Education Director, Secondary Education	Assistant Superintendent, Educational Services	Representatives of: School Leaders Teacher Leaders Instructional Coaches	Parent Groups	Winter 2023	Spring 2023
6c	Finalize and approve revised grading policies	Director, Elementary Education Director, Secondary Education	Assistant Superintendent, Educational Services	Representatives of: School Leaders Teacher Leaders Instructional Coaches	Parent Groups	Fall 2023	Winter 2024
6d	Training and implementation and communication	Director, Elementary Education Director, Secondary Education	Assistant Superintendent, Educational Services	Representatives of: School Leaders Teacher Leaders Instructional Coaches	Parent Groups	Spring 2024	Fall 2024
7	Establish bi-annual intervals at which qualitative and quantitative district-wide indicators of progress are reviewed publicly; emphasize disaggregated data for English Learners, African-American students, and students with disabilities in all reporting on student outcomes	Senior Manager, Evaluation and Assessment	Superintendent	Educational Services Team	Board of Education	Winter 2023	Summer 2023
8	Develop annual process to ensure that School plans, also known as Single Plan for Student Achievement (SPSA), are reviewed at regular intervals to ensure alignment with district strategic goals and indicators of progress	Director, Elementary Education Director, Secondary Education	Assistant Superintendent Educational Services	Senior Director, Evaluation and Assessment Senior Director of Equity	School Leaders	Fall 2023	Spring 2023
9	Articulate and share with all families all opportunities and options beyond the traditional 4-year preparatory pathway; to include Career and Technical Education (CTE) coursework, dual and concurrent enrollment in community college coursework, and post-secondary job training and skilled trades programs	Director, Secondary Education	Assistant Superintendent Educational Services	CTE Coordinator Coordinator Student Services	Representatives from High School Counseling Teams	Winter 2023	Spring 2023

# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Focus Area 1: Actions							
Action #	Actions/Deliverables	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
10	Conduct district-wide needs assessment and develop action plan to support and sustain a modernized and engaging visual and performing arts program throughout the school district	Director, Secondary Education	Assistant Superintendent Educational Services	Music Teachers	Director of Elementary Parent Representatives School Leaders	Fall 2022	Fall 2023
11	Explore Stabilization of specialist teacher time and schedules at each elementary school in order to provide stronger programming in music, physical education, and library access	Assistant Superintendent, Ed Services	Superintendent	Classified Director, Human Resources	School Leaders Union Representatives	Fall 2022	TBD
12	In collaboration with cross content teachers, explore and develop proposals for a secondary district-wide, multi-disciplinary writing framework to establish common multi-disciplinary writing assessments at select grade-level intervals	Director, Secondary Education	Assistant Superintendent Educational Services	Senior Director, Evaluation and Assessment  Representatives of: School Leaders  Teacher Leaders  Instructional Coaches	Cross-Content Teacher Representatives	TBD	TBD
13	Continued development of engagement and learning events that support access and connections between school and community/families; gear specific efforts toward specific subsets of our culturally and linguistically diverse community that have been historically underrepresented in meetings, committees, and advisory groups	Senior Director, Equity	Superintendent	Family Engagement Coordinator  Sr. Manager, Community Affairs	School Leaders Community Partners	Fall 2022	Ongoing
14	Complete full revision of District-Wide plan for English Learners	Coordinator of Language and Literacy	Assistant Superintendent, Educational Services	Senior Director, Evaluation and Assessment  Representatives of: <ul style="list-style-type: none"> <li>School Leaders</li> <li>Teacher Leaders</li> <li>Instructional Coaches</li> </ul>	Senior Director, Evaluation and Assessment	TBD	TBD

Alameda Unified School District: Strategic Goals and Actions 2022-2025

Systems and Structures for Student Support Focus Area 2			
<b>Goal 2.1</b> Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs.	<b>Goal 2.2</b> Educators have dedicated time to collaborate, learn, and grow in service of student learning.	<b>Goal 2.3</b> School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently support equitable outcomes for students.	<b>Goal 2.4</b> Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most.

Focus Area 2: Actions							
Action #	Action, Objectives, or Outcome	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
15	<a href="#">Create a universal professional collaboration schedule allows teachers and other educators to share, connect, and grow their individual and collective practice</a>	Assistant Superintendent, Educational Services	Assistant Superintendent, Educational Services	School Leaders	Teacher representatives	Fall 2022	Fall 2023
15a	Agree on language and process through collective bargaining process	Assistant Superintendent, Educational Services	Assistant Superintendent, Human Resources	District and Union Bargaining Teams	School Leaders	Fall 2022	Winter 2023
15b	Support and develop teacher leader capacity to facilitate collaboration	Instructioanl Coaches	Assistant Superintendent, Educational Services	Director, Elementary Education Director, Secondary Education	School Leaders	TBD	TBD
15c	Full implementation of universal collaboration					Fall 2023	Ongoing
16	Ensure Elementary school schedules include common literacy and math blocks for each grade level so that students who need additional support, for example English Learning students and students below grade level, receive it without missing core instruction from primary teacher/tier 1 instruction.	Assistant Superintendent, Educational Services	Superintendent	Representatives of: <ul style="list-style-type: none"><li>School Leaders</li><li>Teacher Leaders</li><li>Instructional Coaches</li></ul>	Director, Elementary Education Director, Secondary Education	Winter 2023	TBD

# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Focus Area 2: Actions							
Action #	Action, Objectives, or Outcome	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
17	Align the traditional high school master schedules to allow students access to courses not provided at their School	Assistant Superintendent, Educational Services	Superintendent	Representatives of: <ul style="list-style-type: none"> <li>School Leaders</li> <li>Teacher Leaders</li> <li>Instructional Coaches</li> </ul>	Director, Elementary Education  Director, Secondary Education	Fall 2022	Fall 2023
18	Co-construct a multi-year, comprehensive, standards-driven plan for professional learning through collaborative teams- ensure that teacher needs assessments are key perspectives in the shaping of the plan. Ensure that plan includes consistent components to support the orientation, mentoring, and	Director, Elementary Education  Director, Secondary Education  Sr. Director, Equity	Assistant Superintendent, Educational Services  Sr. Director, Equity	Instructional Coaches  Language and Literacy Coordinator  Sr. Manager of Data & Assessment	Superintendent  Academic Committee  Teacher Leader Reps	Winter 2023	Fall 2023
19	At regular intervals, school Schools/principals communicate the function of school-based teams and support services to their communities. Communications include how families and students can access services and support on campus.	School School Principals	Director, Elementary Education  Director, Secondary Education	Sr. Director, Community Affairs	Assistant Superintendent, Educational Services	Fall 2022	Winter 2023
20	Conduct district-wide needs assessment to determine where academic/tutoring support exists and what areas should be prioritized for expansion, improvement and calibration	Director, Elementary Education  Director, Secondary Education	Assistant Superintendent, Educational Services	After School Coordinator  School Leaders	Teacher Representatives  Parent Representatives	Fall 2022	TBD
21	Examine and if necessary revise the organization, ratios, and responsibilities of Teachers on Special Assignment, elementary specialist teachers, Middle and High School Counselors, and other student support personnel to maximize access to student support for those who need it most	Assistant Superintendent, Educational Services	Superintendent	School Leaders  Director, Secondary Education  Director, Elementary Education	Sr. Director, Equity  Coordinator of Language and Literacy  Sr. Director, Special Education	Fall 2022	TBD
22	Articulate full continuum of special education services to communities; Special Education staff provides bi-annual public data and program review, including proposed adjustments to Board and public	Sr. Director of Special Education	Assistant Superintendent, Educational Services	Special Education Administrators  School Leaders	Special Education Teacher Representatives  Sr. Manager, Community Affairs	Fall 2022	Spring 2023

Alameda Unified School District: Strategic Goals and Actions 2022-2025

Focus Area 2: Actions							
Action #	Action, Objectives, or Outcome	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
23	Develop expanded ongoing full-day programming for summer and intercession periods for grades TK-6, to support foster youth, English learners, and students who qualify for free or reduced price meals per new state Expanded Learning Opportunities Program (ELOP)	Director, Elementary Education	Assistant Superintendent, Educational Services	After School Coordinator	School Leaders	Fall 2022	Fall 2023
24	Extend elementary school hours universally to 9 hours per day (regular day + after school enrichment/instruction) per new state Expanded Learning Opportunities Program (ELOP)	Director, Elementary Education	Assistant Superintendent, Educational Services	After School Coordinator	School Leaders	Fall 2022	Fall 2023
25	Revisit and review all aspects of the AUSD Mental Health Needs assessment conducted during the 2018-2019 school year- update board and include component goals in 22-23 revisions of strategic plan	Coordinator of Student Services	Assistant Superintendent, Educational Services	High School Counselors Mental Health Partners	High School Counselors Mental Health Partners	Fall 2022	Spring 2023

# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Resources, Talent Management, and Communications Focus Area 3		
<b>Goal 3.1</b> Finance: Provide the long-term financial stability necessary to maintain core programming	<b>Goal 3.2</b> Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel	<b>Goal 3.3</b> Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’ students, staff, and families.

Focus Area 3: Actions							
Action #	Action, Objectives, or Outcome	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
26	Human resources facilitates biannual employee focal groups in support of continuous;y improving workplace environments; focus groups also address diversity and the experiences of underrepresented staff <ul style="list-style-type: none"> <li>- Revising how to make the interview process more culturally responsive and human (Can screening serve a different purpose? Add follow-up questions? Ranking to counteract “alpha” voices?)</li> </ul>	TBD	Assistant Superintendent, Human Resources	Senior Director, Equity HR Director, Classified HR Director, Certificated	Cabinet School Leaders Staff representatives	Fall 2022	Winter 2023
27	Establish annual process and reporting of feedback from candidates who declined offers from AUSD. Summarize primary reasons (e.g. compensation? hiring process? Interview panel or process?)	HR Director, Classified HR Director, Certificated	Assistant Superintendent, Human Resources	School leaders Sr. Director, Equity	School leaders	Fall 2022	
28	Review teacher and administrator interview and hiring process to better resemble <a href="#">competency-aligned interviews, questions, and formats</a> .	HR Director, Certificated	Assistant Superintendent, Human Resources	Sr. Director, Equity Director, Elementary Education Director, Secondary Education	School leaders	Fall 2022	
29	Reassess the work done thus far and propose making the interview process more culturally responsive and interpersonal. <ul style="list-style-type: none"> <li>• Can screening serve a different purpose? Add follow-up questions?</li> <li>• Use “forced ranking” as a standard to ensure panel voices are considered and weighed equitably.</li> </ul>	HR Director, Classified HR Director, Certificated	Assistant Superintendent, Human Resources Sr. Director, Equity	Management for Equity Team School leaders	Teacher focus or affinity groups	Fall 2022	Winter 2023



# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Focus Area 3: Actions							
Action #	Action, Objectives, or Outcome	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
30	Establish minimum annual outreach strategies (job fairs/informational sessions, etc.)	Assistant Superintendent, Human Resources	Superintendent	HR Director, Classified HR Director, Certificated Sr. Director, Equity	School Leaders Cabinet Staff	Winter 2023	Ongoing
30a	Explore leveraging individual professional networks of current staff to publicize vacancies and opportunities	HR Director, Classified HR Director, Certificated	Assistant Superintendent, Human Resources	School leaders Teacher Representatives	TBD	Winter 2023	Ongoing
31	Highlight employee resources/make employees aware of current resources to support positive workplace environments and employee well-being	HR Director, Classified HR Director, Certificated	Assistant Superintendent, Human Resources	Classified managers School leaders	Cabinet staff Director, Elementary Education Director, Secondary Education	Fall 2022	Winter 2023 and ongoing thereafter
32	Quarterly employee / program recognition to help build a positive workplace as well as employee recruitment. - Including public celebration of individuals' practice: videos of a teacher's class, videoing an interview with the individuals.	Assistant Superintendent, Human Resources	Cabinet Team	Sr. Manager, Community Affairs Director, Elementary Education Director, Secondary Education	Cabinet staff Instructional coaches	Fall 2022	Winter 2023 and ongoing thereafter
33	Update Board annually on new evaluation system for certificated staff	HR Staff	Assistant Superintendent, Human Resources	School leaders Director, Elementary Education Director, Secondary Education	Sr. Director, Equity Cabinet staff	Fall 2022	Winter 2023 and ongoing thereafter
34	Prepare an accessible, stakeholder-friendly annual budget summary covering all resources and how we are spending our money in AUSD- summary will be provided to staff and the public annually in late summer or early fall	Assistant Superintendent, Business Services	Cabinet Team	Assistant Superintendent, Educational Services	Sr. Manager, Community Affairs	Fall 2022	Spring 2023

# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Focus Area 3: Actions							
Action #	Action, Objectives, or Outcome	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
35	Review budgets with School principals and departments twice a year providing official reports of spending, remaining resources  2 of the 8 annual monthly meetings between principals and business services (October and March) will focus on that school's overall budget and include the appropriate directors from elementary or secondary	Fiscal services team	Assistant Superintendent, Business Services	Director, Elementary Education  Director, Secondary Education	Assistant Superintendent, Educational Services  Assistant Superintendent, Human Resources	Fall 2022	Ongoing
36	Develop LCAP to serve as connector between actions and expenditures; couple LCAP with tri-annual budget updates to provide full transparency on all district finances	Assistant Superintendent, Educational Services	Cabinet Team	Sr. Manager of Data & Assessment  Director, Elementary Education  Director, Secondary Education	School leaders	Fall 2022	Update Spring 2023
37	Move LCAP staffing review to September so that adjustments to staffing for subsequent year can be enacted prior to annual March 15	Assistant Superintendent, Educational Services	Cabinet Team	Sr. Manager of Data & Assessment  Director, Elementary Education  Director, Secondary Education	School leaders	Fall 2022	Ongoing
38	Continue and complete schedule for current improvement efforts in technology systems for students, staff, and parents to provide better integrated tools; improve accessibility, data security, and increased technology education for all stakeholders	Director, Technology	Assistant Superintendent, Business Services	TBD	Sr. Manager, Community Affairs  Director, Elementary Education  Director, Secondary Education	Fall 2022	TBD
<b>39</b>	<b>Migration to new websites and web platforms for district and all schools to improve visibility, navigation, consistency of structure, and integrated calendar access for families.</b>	Director, Technology  Sr. Manager, Community Affairs	Cabinet Team	TBD	School leaders	Summer 2022	Fall 2022
39a	Website provider selected and initial drafting and navigation set-up	Director, Technology  Sr. Manager, Community Affairs	Cabinet Team	Instructional technology staff	Assistant Superintendent, Business Services	Spring 2022	Summer 2022

# Alameda Unified School District: Strategic Goals and Actions 2022-2025

Focus Area 3: Actions							
Action #	Action, Objectives, or Outcome	Project Owner	Manager /Approver	Contributors	Consult	Explore/Install	Implement/Sustain
39b	New website full migration	Director, Technology  Sr. Manager, Community Affairs	Cabinet Team	Instructional technology staff	Assistant Superintendent, Business Services	Summer 2022	Fall 2022
40	Define, plan, and deliver service 2 annual service goals for schools from maintenance and operations department	Director of Maintainence, Operations, and Facilities	Assistant Superintendent, Business Services	Compliance Coordinator  Facilities Manager  Custodial Lead	School Leaders  Superintendent	Fall 2022	Winter 2023
<b>41</b>	<b>Create an accessible district-wide communications plan</b>	Sr. Manager, Community Affairs					
41a	Maintain and expand practice of providing foundational, accurate, transparent communications about District priorities, practices, achievements, and events, and course options  <ul style="list-style-type: none"> <li>Set up an annual comms plan with target dates/topics (include where to get more information)</li> <li>Identify teachers to highlight</li> <li>Identify Schools to highlight (programs)</li> <li>Create calendar for Schools to highlight monthly (AEA, CSEA, safety, testing, etc)</li> </ul>	Sr. Manager, Community Affairs	Superintendent	Sr. Director, Equity  Cabinet Staff  School Leaders	Community Partners  Parent Groups	Fall 2022	Winter 2023
41b	Expand and make more explicit AUSD's strategies for engaging historically underserved students, including providing information in multiple languages and accessible formats.	Family Liaison Staff	Sr. Director, Equity  Sr. Manager, Community Affairs	School leaders	Parent and community groups	Fall 2022	TBD
41c	Regularly amplify student voice to provide insight into student perspective and experience (articulate where, when, and how)	Sr. Manager, Community Affairs	Sr. Manager, Community Affairs	Communications Specialist	Teacher representatives  School Leaders	Fall 2022	Ongoing
41d	Provide regular formalized opportunities for students, staff, and families to provide feedback to school and district leaders.	Sr. Manager Evaluation and Assessment  Sr. Manager, Community Affairs	Superintendent	Classified Managers  Director, Elementary Education  Director, Secondary Education	Cabinet Staff  School Leaders	Fall 2022	Winter 2023

Appendix I

2022-23 AUSD Districtwide Teacher Professional Development Structures

Voluntary*	Required	Teacher Collaboration Days
<p>Total: 6+ days</p> <ul style="list-style-type: none"><li>6 days New Teacher Professional Development (also available for returning teachers)</li><li>After school or sub release days (dependent on available subs)</li></ul>	<p>Total: 4 days</p> <ul style="list-style-type: none"><li>2 day beginning of the year staff development</li><li>2 days in fall and winter for staff development (½ day developed by site leadership team for site needs, ½ day developed by Ed Services for districtwide needs)</li></ul>	<p>Total: 6+ days</p> <ul style="list-style-type: none"><li>Elementary: 6 days throughout the year</li><li>Secondary: Varies depending on site</li><li>Elementary &amp; Secondary developed by site leadership team</li></ul>

\*voluntary professional development must be paid teacher hourly or per diem rate

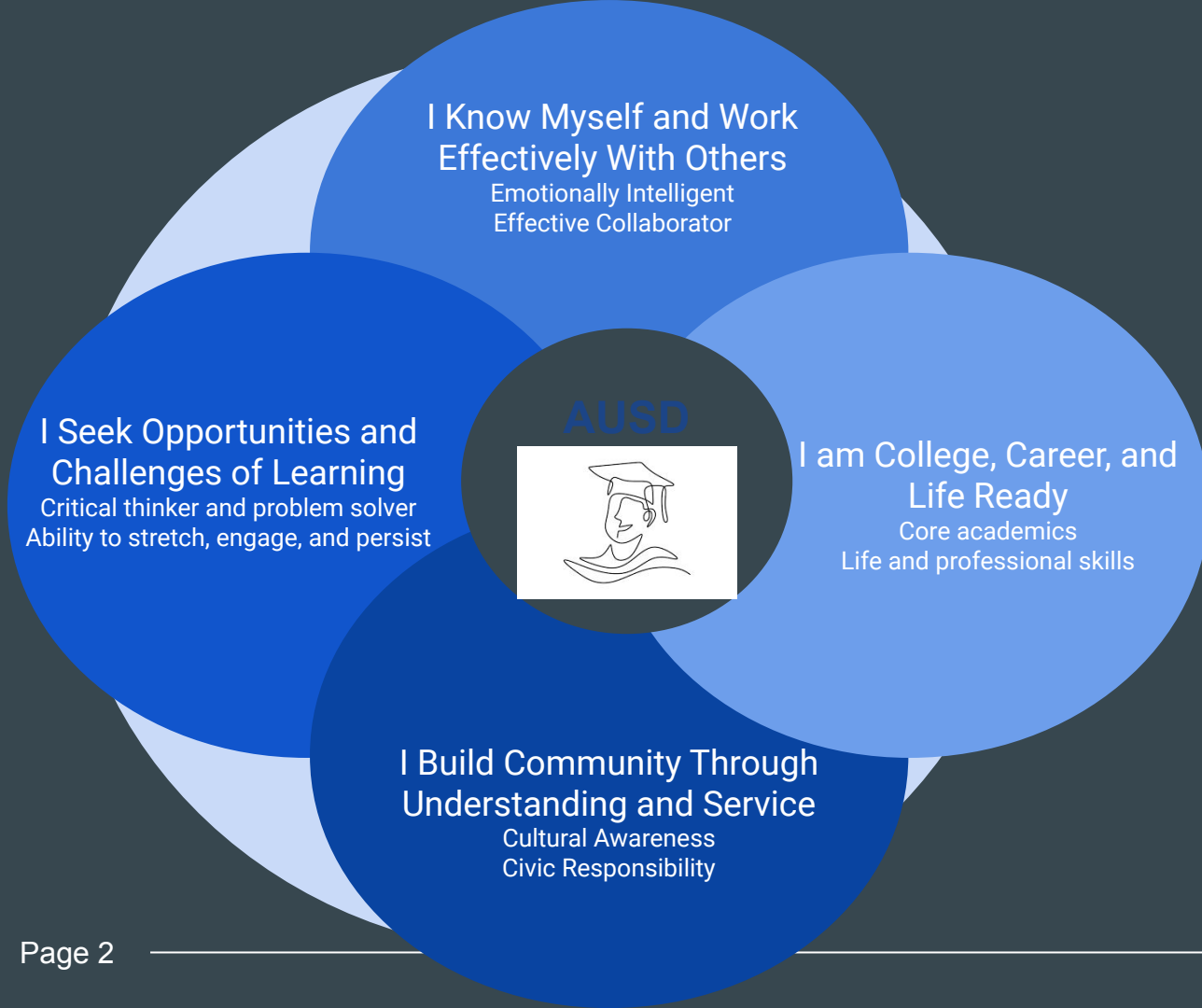


# AUSD: Strategic Goals 2022-2025



Proposal to the Board of Education  
June 28, 2022  
AUSD District Strategic Planning Group





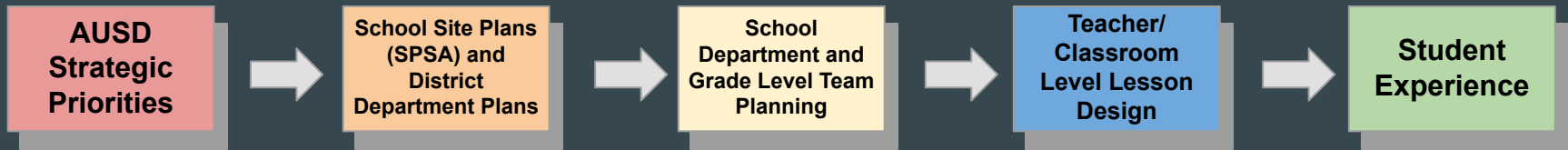
# Student Outcomes

# Local Control Accountability Plan (LCAP)

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The LCAP is state-required, locally drafted plan that describes the goals, actions, services, and expenditures to support student outcomes.

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 Plan - A 12 Month Project in 5 Months...

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- Refinement of action steps and project leads will continue
- Strategy group will continue to meet as we move from design to implementation and monitoring
- Board reports will continue to look at annual priorities, implementation status and progress reporting, and needs or opportunities related to priority-based budgeting
- Analyze individual and departmental workloads relative to strategic plan and adjust timelines and staffing and budgeting where possible
- Analyze available time for professional learning relative to goals
- Timelines and priorities will still develop over the summer
- Fall meeting to look at annual priorities, early progress report, and review indicators and how to develop priority-based



# 2022-23 AUSD District Wide Teacher Professional Development Structures

## Voluntary\*

*Total: 6+ days*

- 6 days New Teacher Professional Development (also available for returning teachers)
- After school or sub release days (dependent on available subs)

## Required

*Total: 4 days*

- 2 day beginning of the year staff development
- 2 days in fall and winter for staff development (½ day developed by site leadership team for site needs, ½ day developed by Ed Services for districtwide needs)

## Teacher Collaboration Days

*Total: 6+ days*

- Elementary: 6 days throughout the year
- Secondary: Varies depending on site
- Elementary & Secondary developed by site leadership team

\* Voluntary professional development must be paid teacher hourly or per diem rate

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Needs Assessment for Alameda Unified's Visual and Performing Arts Classes (10 Mins/Information)

**Item Type:** Information

**Background:** Arts education plays a crucial role in a well-rounded educational experience for students. Tonight's discussion shares a broad overview of visual and performing arts course offerings at middle and high school in AUSD. Tonight's item also focuses specifically in part on the current challenges to district-wide music programming at middle and high school. Staff will also include preliminary draft overview of concepts and ideas for music program improvement and support that reflects input from teachers, district staff, and music boosters/stakeholders.

With the developing AUSD Strategic Plan emphasizing the need for a longer term needs assessment in arts programming (Focus Area #1, Action #13) subsequent discussions and planning will focus on:

- Elementary music programming
- Needs and opportunities in areas including:
  - o Drama
  - o Dance
  - o Visual art
  - o Ceramics
  - o Film
  - o Photography
  - o Multi-media art
  - o Graphic design

**AUSD LCAP Goals:** 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** n/a

**Recommendation:** This item is presented for information only.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.| #3 - Administrators must have the knowledge, leadership skills and ability to ensure student success.| #4 - Parental involvement and community engagement are integral to student success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:**

Pasquale Scuderi, Superintendent and Vernon Walton, Ed.D., Director of  
Secondary Education

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ VAPA Needs Assessment Presentation	6/28/2022	Presentation



# **Visual and Performing Arts Enrollment and Overall Program Status**

Pasquale Scuderi, Superintendent  
Vernon L Walton Jr., Director of Secondary Education

June 28, 2022

# Why Visual and Performing Arts?

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- Art has always been an important part of human society since the beginning of time.
- The Arts allow us to see life from a different perspective
- Art has been used as a tool for cultural exchange, education, and expression.

# **Strategic Plan Focus Area 1, Action #13**

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Conduct district-wide needs assessment and develop action plan to support and sustain a modernized and engaging visual and performing arts program throughout AUSD.

# VAPA Enrollment in Secondary - Art

Course	Lincoln	Wood	Alameda High	Encinal Jr. & Sr. High	Totals
Beginning Art/Art 1	3	3	3	3	12
Intermediate Art			1		1
Advanced Art	1	1	1	1	4
Advanced Art AP			1		1
Wheel Art	1	1		1	3
Photo AP				1	1
Multimedia Art 1			6		6
Adv. Multimedia Art*			1		1
Ceramics				4	4
Digital Film				2	2

\* This class is technically a Career Technical Education Class

# VAPA Enrollment in Secondary - Music

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Course	Lincoln	Wood	Alameda High	Encinal Jr. & Sr. High	Totals
Beginning Band	1	3		2	6
Concert Band	1	1	1		3
Advanced Band				1	1
Symphonic Band			1		1
Orchestra	1		1		2
Jazz Band			1		1
Band Wheel				1	1



# VAPA Enrollment in Secondary - Performing Arts

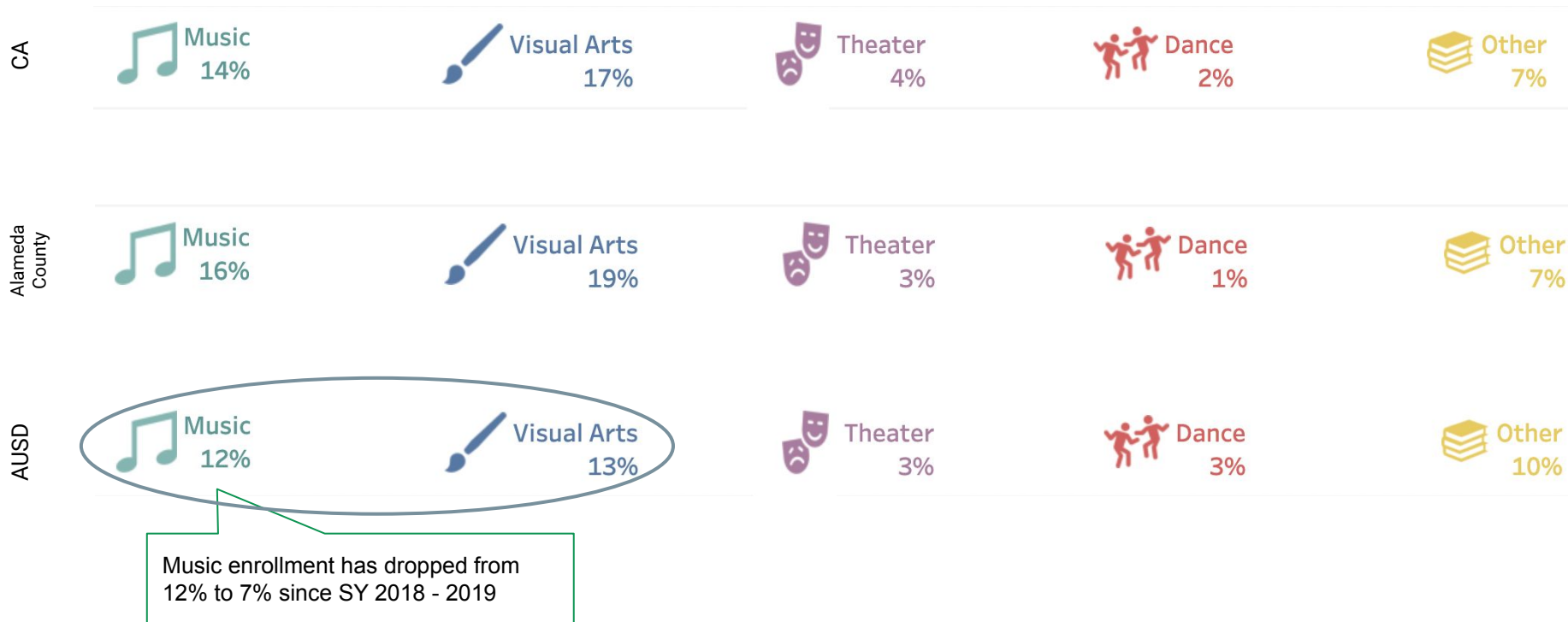
Course	Lincoln	Wood	Alameda High	Encinal Jr. & Sr. High	Total
Dance*			5		5
Drama	2	1	1		4
Advanced Drama			1		1
Theater Tech			1		1
Drama Wheel	1	1			2

\* Can be used as VAPA or P.E. credit

# **VAPA Enrollment in Secondary - Other Courses**

<b>Courses</b>	<b>Lincoln</b>	<b>Wood</b>	<b>Alameda High</b>	<b>Encinal Jr. &amp; Sr. High</b>	<b>Totals</b>
<b>Media and Graphic Design</b>	2				<b>2</b>
<b>ENGINEERING</b>					
<b>Design and Building</b>	2				<b>2</b>
<b>Wheel</b>	1				<b>1</b>

# VAPA Enrollment - State and County Averages



Source: createca.org data from SY 2018-2019

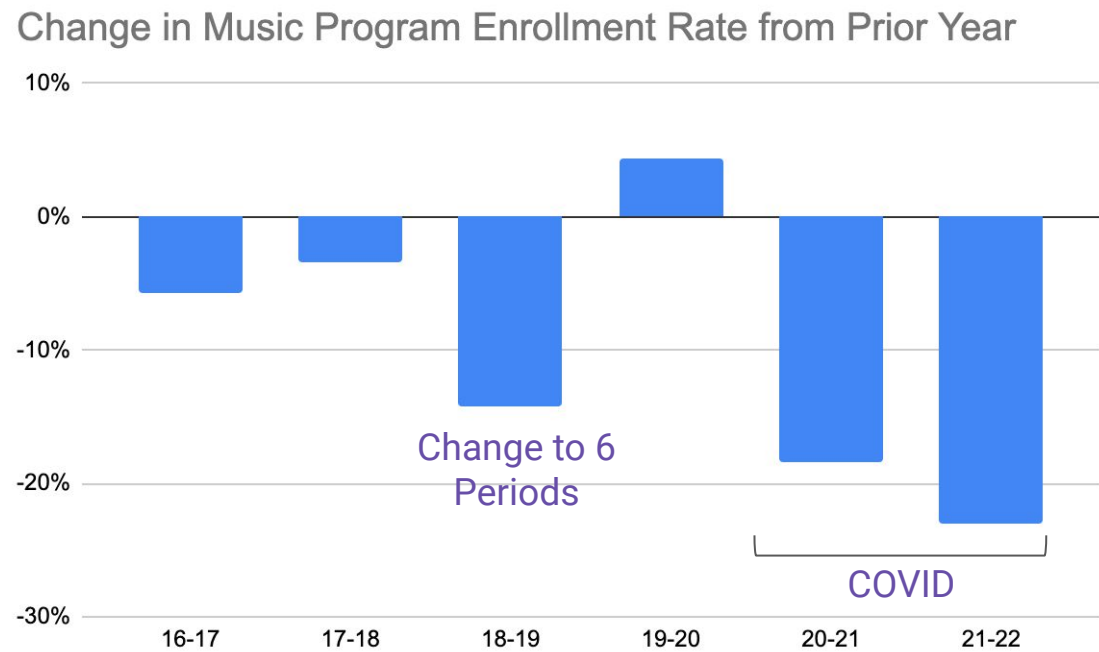
# Secondary Music Program Challenges

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- Declining music enrollment is a reality:
  - Reduction of 7 period day at middle in 2018 means less schedule flexibility for students
  - Staffing issues at elementary schools (feeder programs) have led to programmatic inconsistency
  - Sub shortages in 22-22 resulted in elementary music teachers covering gen ed sections eliminating music on some days
  - COVID impacts: see next slide
  - Starting with instrumental music later potentially hampers interest in middle and high schools

# Lincoln Music Program - Enrollment Trends

While some fluctuations in elective enrollment rate are normal, the large drop over the past five years coincides with a reduction to 6 periods and with the COVID pandemic.



Source: LMS music enrollment data, excluding exploration wheel

# COVID Impact on Secondary Music Program

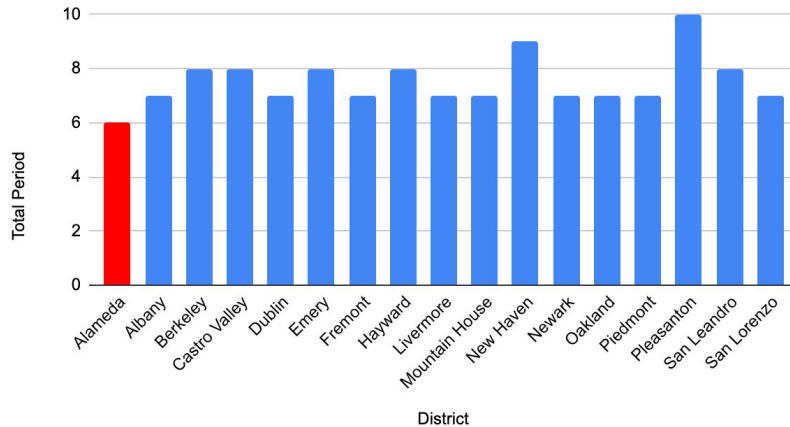
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- The COVID-19 Pandemic presented unique challenges to the instrumental music program
  - Synchronized performance is a fundamental requirement and technology is not yet up to the task.
  - In addition to learning a new language, students are required to learn a new instrument with complex and subtle physical movements that are not easily visualized
- Loss of performance and recruiting opportunities
  - No concerts
  - No parades
  - No school visits
  - Detrimental to recruiting efforts

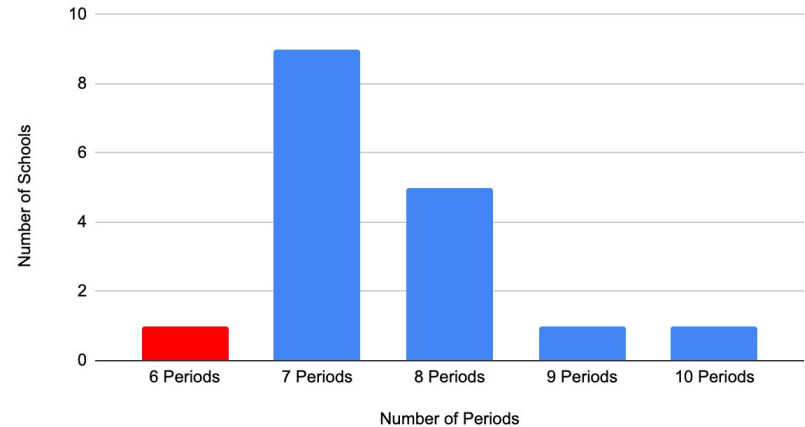
# Middle School Bell Schedule

AUSD is the only district in the county that limits students to a 6 period day.

Number of Periods Per Day by District



Number of Schools vs. Number of Periods



Source: [Alameda County Schools Music Program Enrollment](#)

# Solutions for Consideration and Associated Costs



# What Successful Programs Have in Common

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## Early Support

Students begin instrumental instruction on band instruments or choir in Grade 3-4

## Visibility

Students have regular performance opportunities in school, in the community, and more broadly

## Course Diversity

Marching Band, Concert Band, Orchestra, Chamber, Guitar, Choir, A Capella, Jazz Band, Color Guard, AP Theory

## Creativity

Increased opportunity for student expression through improvisation, original works, and input into performances

## Relevance

Relevancy is maintained by consistently updating the curriculum to include current songs

## Recruiting

Dedicated recruiting events to pull students from lower grades into upper grade programs

# Music Program: Improvement Concepts/Ideas

Improvement Strategy	Cost or Resources	Notes
Immediate resumption of recruiting events, live performances and other student-led events to make music visible internally and externally	N/A	Significant loss during pandemic
Restoration of 7 period day at middle school	\$780,000 ongoing annually <i>(a smaller more targeted arts investment in 0 or 7 period for arts programming could be considered)</i>	<ul style="list-style-type: none"> <li>Would unequivocally require significant cost reductions in other areas.</li> <li>Invites equity questions about other needs and challenges that could be funded with this money.</li> </ul>
Allow for marching band and color guard to generate PE credit in grades 7 and above	Impact likely minimal given that PE is generally staffed at a higher student to teacher ratio	HAs been done in other California districts.
Add choir and Intro to Music or Music Production courses to middle and high schools	Hourly pay for construction of a	Investments on electives at secondary generally follow student course requests; courses would need to be designed, offered, and then assessed for interest before funding/scheduling
Explore expanded partnership with Bay Area Music Project	TBD	
District Level VAPA Director Role	\$160,000 (total compensation)	District Level VAPA Director Role
Stabilization of music teacher staffing and possible expansion of music time at elementary	TBD <ul style="list-style-type: none"> <li>Will require additional costs in FTE</li> <li>Fuller staffing at all elementary schools will still present challenges because of prep schedules and significant variance in school sizes</li> </ul>	Educational services currently examining schedules and allocations related to music, PE, and media center teachers

# Music Program: Improvement Concepts/Ideas

Improvement Strategy	Cost or Resources	Notes
Establish and annual cross-district budget for new sheet music and instrument maintenance for middle school and high school programs	In Progress	
Subsidize some under-enrolled music classes at middle or high school with staffing dollars to keep music positions whole (theory = staffing stability better positions us for program growth and evolution)	Requires higher staffing costs per class; class size would be lower than district-wide student/teacher ratio in all most other classes	<ul style="list-style-type: none"> <li>Requires discussion of whether this subject and these circumstances warrant prioritized investment over other areas in the district where reduced class size would support beneficial equity</li> <li>This support was offered at EHS in spring of 2019 - results of those efforts are not obvious though pandemic disruptions may have had impact.</li> </ul>
Introduce musical instruments earlier in the PK-12 experience, perhaps in grades 4 and 5	<ul style="list-style-type: none"> <li>Additional costs for music</li> <li>Would require rethinking and potential redesign</li> </ul>	
Relevance and equity assessment. Assess whether current musical emphasis, content standards, and song choices are engaging and diverse.	Formation of an ad hoc committee (including compensated music teachers) to review current offerings and make recommendations for updates and upgrades to music libraries and course design.	

# Forthcoming Discussions

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- Elementary music programming
- Needs and opportunities in areas including
  - Drama
  - Dance
  - Visual art
  - Ceramics
  - Film
  - Photography
  - Multi-media art
  - Graphic design

# **VAPA Enrollment and Overall Program Status**

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## **Board Discussion**

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of 2022-23 Local Control and Accountability Plan (LCAP) (5 Mins/Action)

**Item Type:** Action

**Background:** The Local Control and Accountability Plan (LCAP) is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.

Alameda Unified's LCAP was presented for public hearing at the June 14, 2022 Board of Education meeting. Tonight, staff is seeking the Board's approval of the LCAP. If approved, AUSD's Local Control and Accountability Plan (LCAP) will be submitted to the Alameda County Office of Education (ACOE) for county approval.

**AUSD LCAP Goals:** 1. Eliminate barriers to student success and maximize learning time.| 2a. Support all students in becoming college and career ready.| 2b. Support all English Learners (ELs) in becoming college and career ready.| 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.| 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #4 - Parental involvement and community engagement are integral to student success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Kirsten Zazo, Assistant Superintendent of Educational Services

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ Presentation: Approval of 2022-23 LCAP_6.28.22	6/22/2022	Presentation
❑ 2021-22 Reflection Elements_6.28.22	6/22/2022	Backup Material
❑ 2022 LCAP_6.28.22	6/22/2022	Backup Material





# **Approval of the 2022-23 Local Control Accountability (LCAP)**

Kirsten Zazo, Assistant Superintendent of Educational Services

June 28, 2022



# 2021-22 Timeline (For 2022-23 LCAP)

<b><i>Feb-April</i></b>	<ul style="list-style-type: none"> <li>• Stakeholder Engagement on LCAP</li> <li>• Sites budgeting and SPSA crafting</li> </ul>
<b><i>April</i></b>	• Submit Draft of Annual Update for 21-22 LCAP to ACOE
	• Submit Draft of LCAP to ACOE
<b><i>May</i></b>	<ul style="list-style-type: none"> <li>• Review sessions with Alameda County Office of Education (ACOE)</li> <li>• Site SPSA Approval with SSC</li> </ul>
<b><i>June</i></b>	<ul style="list-style-type: none"> <li>• By June, hold 2 Board meetings: <ul style="list-style-type: none"> <li>- Public Hearing June 14, 2022</li> <li>- Adoption June 28, 2022</li> </ul> </li> <li>• Site SPSA due for Board Approval- June</li> </ul>
<b><i>July</i></b>	• Submit Board approved LCAP within 5 days of Board Adoption and by July 1
<b><i>August</i></b>	• August 12 - ACOE issues clarifying questions to LEA
	• August 27 - District responds to clarifying questions
<b><i>September</i></b>	• September 15 - ACOE sends LCAP approval to Board of Education

## Board Discussion

# 2022-23 LCAP Plan

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Slides from June 14, 2022

# New 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>.

# LCAP Goals from 2017-2022

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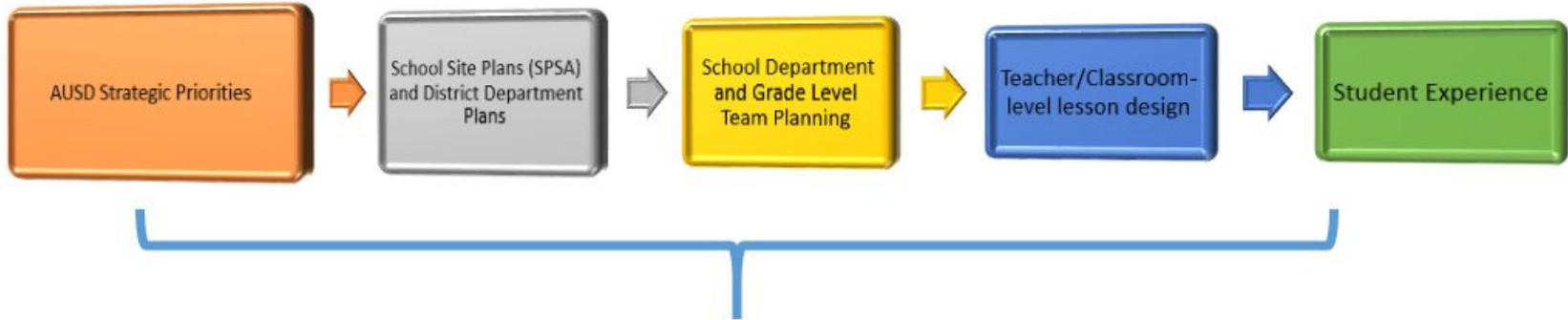
1. Eliminate barriers to student success and maximize learning time.
2. Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s).
3. Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s).
4. Support parent/guardian development as knowledgeable partners and effective advocates for student success.
5. Ensure that all students have access to basic services.

# AUSD Strategic Goals 2022-2025 (Draft)

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> <li>→ 1.1 Student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk</li> <li>→ 1.2 Learning is aligned to and supported by grade-level standards and clear policies</li> <li>→ 1.3 Relationships are built or improved to support learning and supportive environments</li> </ul>	<ul style="list-style-type: none"> <li>★ 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs</li> <li>★ 2.2 Educators have time to collaborate and grow in service of student learning</li> <li>★ 2.3 School teams consistently support equitable student outcomes</li> <li>★ 2.4 School and student schedules create equitable access and learning opportunities</li> </ul>	<ul style="list-style-type: none"> <li>❖ 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services</li> <li>❖ 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel</li> <li>❖ 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families.</li> </ul>

# 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.

# Strategic Plan Goals Become LCAP Goals

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

**LCAP Goal 4: Strategic Plan Goal 2.2:** Educators have dedicated time to collaborate, learn, and grow in service of student learning.

**LCAP Goal 5: Strategic Plan Goals 2.3:** School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students and **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 6: Strategic Plan 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's students, staff, and families.



# LCAP Elements

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- Plan Summary
- Stakeholder Engagement
- Goals, Actions, and Services
- Demonstration of Increased or Improved Services for Unduplicated Pupils
- Budget Overview for Parents/Guardians
- Expenditure Tables

# 2021-24 LCAP Plan Summary - Highlights and Greatest Progress

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- Increased mental health and counseling services
- Use of universal screener/progress monitoring systems
- Senior Director for Equity and Black/African American and Multi Ethnic Student Achievement.
- More diverse management group
- Community Connection - videos, newsletter, new Family Relationship and Trust Survey
- Increased safety measures (HVAC, COVID testing)
- Completion of 3 year professional development cycle (RP, UDL, Equity)
- Kick off of new ELD Master Plan
- Long term plan for adoptions - quarterly community review sessions
- Teacher workgroups
- Strategic Planning

# 2022-24 LCAP Plan Summary - Identified Needs

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## Root Cause Analysis:

- Cultural dissonance, expectations and misconceptions: 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: AUSD's lack of creating hiring practices that attract and retain African American teachers and administrators.

# 2022-24 LCAP Plan Summary - Identified Needs, *Cont...*

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- As can be seen in our 2019-20 dashboard data, student groups including Homeless, Foster Youth, English Learners, Socioeconomically Disadvantaged and African American have a majority 'Orange' Yellow or 'Red' in many reported performance status areas. These groups, in addition to Students with Disabilities, require both immediate and long-term focused goals to address the significant disparity in outcomes across the dashboard indicators. The intense work of the CCEIS process helped the district design a Strategic Plan that will address these disparities as part of the foundational program.
- AUSD has increased its use of STAR to support school sites in quarterly review of student performance and assess where and who can use additional support. While implementation fidelity of the STAR has increased, staff need to be engaged in regular review of the data in a systematic and structured manner.

# 2022-24 LCAP Plan Summary - Identified Needs, *Cont...*

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- We are hopeful that we will soon have districtwide collaboration schedule that will support sites and staff on focused efforts on the “Goals” in their SPSA plans and the use of data to help guide decision-making and progress-monitoring. This data, in conjunction with other measures, will provide staff the information needed to appropriately apply regrouping within the foundational program, shifts in pacing with content, and tiered intervention.
- AUSD needs to strengthen the alignment of central and school site actions/services to the stated goals and targets in the LCAP and Strategic Plan.
- Site SPSAs need to reflect resource allocations toward actions/services that are intentional and closely aligned to stated LCAP goals reflected in the newly formed District Strategic Plan. To support focus and alignment of fiscal resources to goals, the district also needs to review the current process for allocating funds to sites.
- Lastly, AUSD needs to build in stronger accountability processes to ensure that the above alignment and utilization of funds are carried out with fidelity.

# **Budget Summary for Parents/Guardians**

- Budget Summary Details for 2022-23:
  - Total General Fund Budget Expenditures for LCAP Year: 129,152,747
  - Total Funds Budgeted for Planned Actions/Services to meet goals in the LCAP: \$125,086,827
  - Total projected LCFF Supplemental Revenues: \$4,594,102

# Stakeholder Engagement Summary

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- District-wide Engagement
  - Community Advisory Committee (CAC); Stakeholder Meetings; Town Halls; Student Advisory Committee (SAC); Site Administrator Meetings; Teacher Working Groups; Parent Teacher Association Committee (PTAC); District English Language Advisory Committee (DELAC); Alameda Special Education Family Support Group (ASPED); Diversity Equity Inclusion; Alameda Mosaic, teacher focus groups, student classroom focus groups 6-12th grade
- School Site Engagement
  - School Site Council (SSC); English Language Advisory Committees (ELAC), Parent Teacher Association (PTA), and surveys

# Stakeholder Engagement: Families

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## Key Input from Families:

- Explore ways to increase funding for interventions and extra supports
- Continue to eliminate instances of 'pull-out' model to provide support to EL learners or learners with an IEP
- Support teachers in posting assignments and communicating proactively when students are struggling so parents can support
- Explore possible options for increased access to after-school program and summer school
- Offer more time for teachers to plan and work together
- Make intervention services and support services more transparent at each school site
- Continue to ensure all English Learners are receiving appropriate designated ELD
- Increase the time that Special Education and General Education teachers have to collaborate



# Stakeholder Engagement: Students

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## Key Input from Students:

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

# Stakeholder Engagement: Teachers

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## Key Input from Teachers:

- Explore ways to give teachers time during the school day to work and plan together
- PD/guidance to teachers on what Tier 1 and Tier 2 look like in the classroom
- Provide teachers support for student engagement and behavior management
- Support for teachers to define foundational skills across disciplines, including support for advanced and struggling learners
- Need for more clarity on what differentiated instruction looks like, as supported by PD
- Need for alignment (vertically and horizontally) aligned to content standards
- Need for common assessments and approach to grading
- Need for onboarding and ongoing training for new teachers

# Goals, Actions, and Services: Goal 1

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

## 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

# Goals, Actions, and Services: Goal 1, cont...

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	\$294,846.00
2	Title 1 support for intervention at schools with high percentages of low income students.	\$424,878.00
3	Funds will provide for an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted. Focused topics on improving outcomes for unduplicated count students.	\$304,361.00
4	Instructional Coaches provide aligned and responsive professional development and support to staff in support of district initiatives and implementation of content standards with a focus on our focal student groups.	\$1,293,601.00
5	Professional development and curriculum to support the implementation of Systematic ELD and integrated ELD program.	\$61,400.00
6	Maintain coordinator of literacy position to manage implementation of ELD program and coordinate work of instructional coaches.	\$144,158.00
7	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.	\$559,026.00

# Goals, Actions, and Services: Goal 1, *cont...*

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 Cyberhigh Unlimited and a limited licence for Edmentum.	\$63,468.00
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.	\$924,055.00
10	Provide professional development and supplies to support CCSS aligned instruction at grades TK-12. Includes substitute release and hourly time for teachers.	\$70,962.00
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.	\$33,691,295.00
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.	\$553,563.00
13	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.	\$2,007,325.00

# Goals, Actions, and Services: Goal 2

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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 - % Positive responses on Family Relationships and Trust Survey

## State Priorities Addressed:

- Priority 3 (Parental Involvement)

## Related Dashboard Indicators:

- Parent Engagement

# Goals, Actions, and Services: Goal 2, *cont...*

1	Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance	\$1,629,733.00
2	Continue districtwide anti-bias/equity and inclusion work, including the Senior Director.	\$270,948.00
3	Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.	\$206,181.00
4	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.	\$40,956.00

# Goals, Actions, and Services: 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



# Goals, Actions, and Services: Goal 3, *cont...*

1	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional calendar year.	\$518,854.00
2	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional school day.	\$612,798.00
3	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.	\$359,474.00
4	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.	\$173,919.00

# Goals, Actions, and Services: 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

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.

\$150,191.00

# Goals, Actions, and Services: 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)
- 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

# Goals, Actions, and Services: Goal 5, *cont...*

1	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.	\$3,000.00
2	Provide additional administrator support to elementary schools with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.	\$369,465.00
3	Maintain Mental and physical health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, psychologists and contracted MFT's.	\$3,959,297.00
4	Maintain intervention leads at school sites to provide and monitor intervention services for students and lead Coordination of Services Teams (COST).	\$1,060,203.00
5	Additional support for High Schools with highest unduplicated percentage.	\$136,119.00
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.	\$80,953.00
7	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.	\$1,051,815.00

# Goals, Actions, and Services: Goal 6

**LCAP Goal 6:** Strategic Plan Goals 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.

## **District Metrics:**

- Percentage of teachers fully credentialed and highly qualified
- Percentage of teachers qualified to teach ELs
- Percentage of teachers appropriately assigned
- Number of substantiated Williams complaints for textbooks
- School facilities ratings

## **State Priorities Addressed:**

- Priority 1 (Basic Services)

## **Related Dashboard Indicators:**

- Basics

# Goals, Actions, and Services: Goal 6, *cont...*

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.	\$5,197,178.00
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.	\$573,069.00
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.)	\$12,656,778.00
4	Maintain a highly-qualified and appropriately assigned teaching workforce that is representative of the community we serve.	\$42,744,613.00
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.	\$1,478,814.00
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...).	\$8,304,560.00
7	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Communications, Legal Services, and Superintendent's office.	\$3,114,971.00

# 2022-23 LCAP Plan - Public Hearing

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## Board Discussion

# LCFF Budget Overview for Parents

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

CDS Code: 01 611190000000

School Year: 2022-23

LEA contact information:

Kirsten Zazo

Alameda Unified School District

(510) 337-7000

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 2022-23 School Year

### Projected Revenue by Fund Source

Total LCFF funds  
\$0  
0 %

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

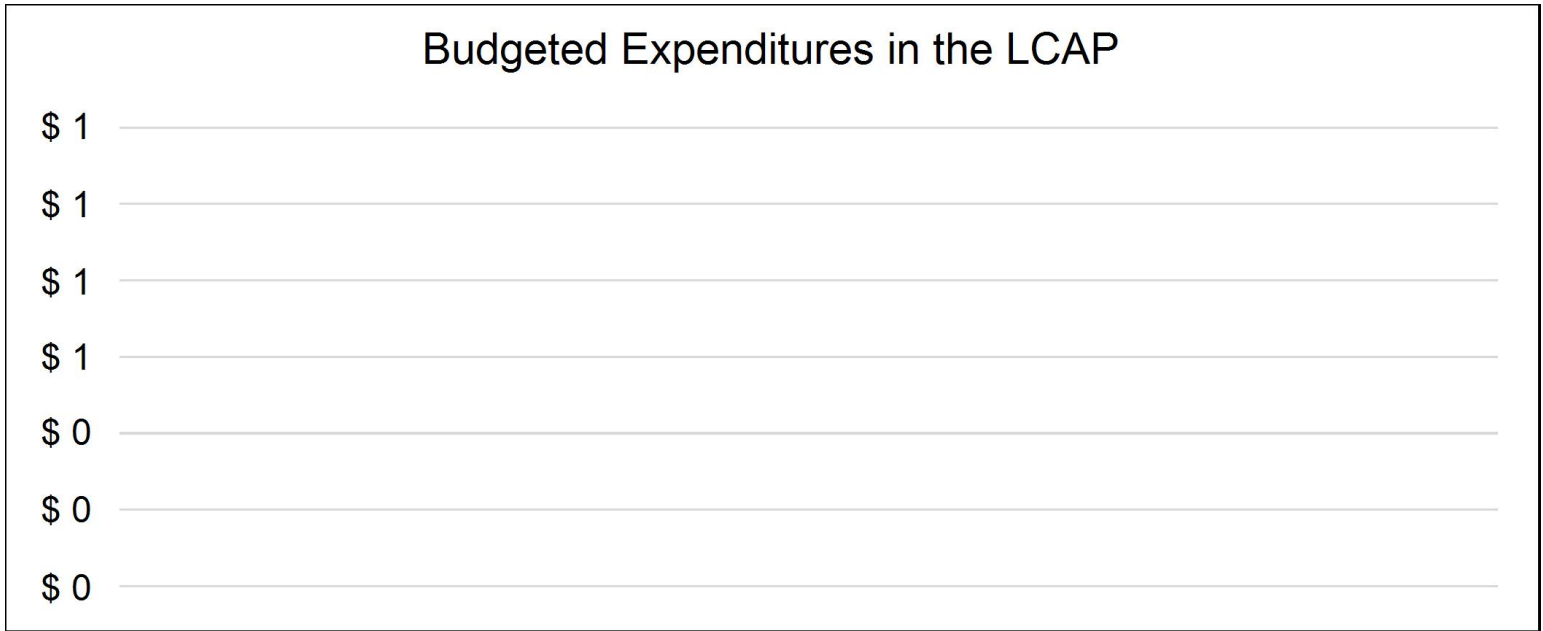
The text description for the above chart is as follows: The total revenue projected for Alameda Unified School District is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is



federal funds. Of the \$ in LCFF Funds, \$ 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

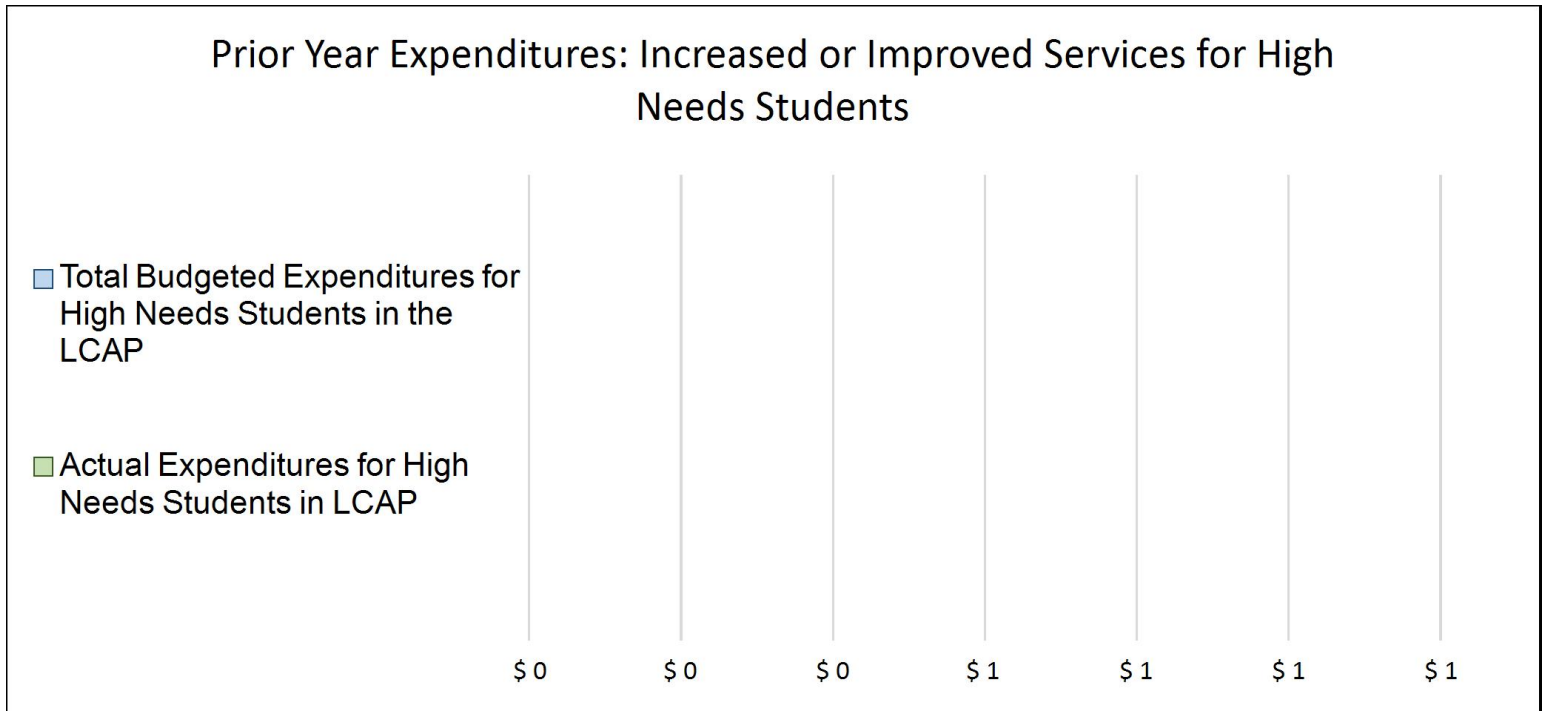
The text description of the above chart is as follows: Alameda Unified School District plans to spend \$ for the 2022-23 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Alameda Unified School District is projecting it will receive \$ 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 2021-22



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 2021-22, Alameda Unified School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Alameda Unified School District actually spent \$ for actions to increase or improve services for high needs students in 2021-22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alameda Unified School District	Kirsten Zazo Assistant Superintendent of Educational Services	kzazo@aalmedaunified.org 510.337.7000 x 77095

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

In addition to the statutorily required stakeholders, AUSD convenes multiple groups of stakeholders for regular input and guidance. The AUSD engagement structure consists of working groups, stakeholder groups, families and students, staff, and the Board of Education and incorporates formal and informal structures and vehicles including meetings, surveys, and town halls. AUSD models the AUSD Guiding Principles throughout the stakeholder engagement process by working alongside stakeholders and providing them with clear and transparent communication. A copy of the engagement structure is attached.

The district-wide engagement processes that contributed to the development of the LCAP are extensive and include the following: Community Advisory Committee (CAC); Comprehensive Coordinated Early Intervening Services (CCESIS) Stakeholder Meetings; Town Halls; Student Advisory Committee (SAC); Site Administrator Meetings; Teacher Working Groups; Parent Teacher Association Committee (PTAC); District English Language Advisory Committee (DELAC); Alameda Special Education Family Support Group (ASPED); Diversity Equity Inclusion; Surveys.

AUSD wove feedback from stakeholders around additional ESSER funds into the LCAP engagement sessions.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The LEA did not receive this grant.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the year, the district and school sites held multiple opportunities for educational partners to be engaged with the one-time federal funds the district received to support recovery from the COVID-19 pandemic. This includes:

District-wide Engagement:

Community Advisory Committee (CAC); Comprehensive Coordinated Early Intervening Services (CCESIS) Stakeholder Meetings; Town Halls; Student Advisory Committee (SAC); Site Administrator Meetings; Teacher Working Groups; Parent Teacher Association Committee (PTAC); District English Language Advisory Committee (DELAC); Alameda Special Education Family Support Group (ASPED); Diversity Equity Inclusion; Surveys

School Site Engagement:

School Site Council (SSC); English Language Advisory Committees (ELAC), Parent Teacher Association (PTA), and Surveys

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Successes experienced during implementation:

- \*Every school site implemented tutoring/intervention supports for students
- \*Elementary trained primary teacher in Orton Gillingham (multisensory reading instruction)
- \*Increased mental health services for students
- \*Increased collaboration for teachers to do cycles of inquiry and data analysis to support instruction and student support
- \*Implementation of LEXIA at the elementary and at some of the secondary sites to support reading intervention.

- \*Upgraded HVAC systems, COVID support
- \*Professional Development on The Dual Capacity Building Framework for Family-School Partnerships
- \*Professional Development on Conditions for Adult learning through a culturally relevant lens

Challenges experienced during implementation:

- \*Staffing
- \*Implementing things for only a year

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The LCAP is meant to be the comprehensive planning document that captures the priorities, goals, and actions of a school district to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs.

#### LCAP Goals

1. Eliminate barriers to student success and maximize learning time
2. Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
3. Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
4. Support parents/guardian development as knowledgeable partners and effective advocates for student success
5. Ensure that all students have access to basic services

Some examples of how these additional funds are aligned are:

#### LCAP Goal 1:

Additional counseling staff at school sites

Additional mental health staffing through Alameda Family Services

#### LCAP Goal 2:

Additional tutoring support

Additional purchases of intervention programs and staffing to support

#### LCAP Goal 4:

The Dual Capacity Building Framework for Family-School Partnerships  
LCAP Goal 5:  
Upgrading of HVAC systems  
COVID staffing

## Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents

- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# Local Control 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 Alameda Unified School District	kzazo@alamedaunified.org (510) 337-7000

## Plan Summary [2022-23]

### General Information

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

A description can be found in the 2022-23 LCAP

### Reflections: Successes

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

A reflection can be found in the 2022-23 LCAP

### 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.

Identified need can be found in the 2022-23 LCAP

### LCAP Highlights

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

Highlights can be sound in the 2022-23 LCAP

# 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.

Island High School

## Support for Identified Schools

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

The LEA supports for development of CSI plans include: collaboration with AUSD occupational therapists for consultation re research of evidence-based practices related to increasing and improving students' attention and focus during instruction; collaboration with the AUSD compliance coordinator regarding the requirements of the CSI/ESSA grant application including the grant application process, timeline for application submission and progress monitoring dates and allowable expenses associated with the grant funding; collaboration of the accounting/purchasing manager regarding the purchase of equipment, services and staff related to CSI grant funding and completion of progress monitoring reports related to the fiscal reporting; collaboration of Project Director, Data (RAAP), Alameda County Office of Education regarding the submission of the grant including questions related to fiscal/allowable expenses and feedback in general regarding the plan elements.

Four initiatives to address low graduation rate of students at Island High School, Alameda USD:  
Furniture as part of evidence-based strategies addressing students attention and focus during instruction  
Social worker addressing issues that relate to student attendance and engagement  
Laptops providing access to the Career Technical Education Pathway Program: drafting and architecture  
After school program addressing both mental health, positive and safe social space, positive connections to healthy school environment, providing connections to other high schools via sports activities

### FURNITURE

Building capacity: building on the relationship between attention and movement  
School-based occupational therapists (OT) support student participation in the occupation of learning. Research in the field of OT recognizes the strong connection between movement and level of alertness. Reduced movement creates a cascade of physiological conditions (reduced blood flow, reduced muscle movement, reduced respiration all impact brain activity) that reduce alertness and, subsequently, impact learning and behavior. A “just right” level of alertness is a foundation for learning.  
Sitting for long periods of time on traditional furniture often leads to discomfort for the student and distraction for the teacher and other students. Students who fidget in class are often doing so as a means to try to find a comfortable position and increase their alertness. Agile furniture options such as wobble stools and standing desks allow students to move in ways that support their learning without the movement

being distracted in class.

Partnering with stakeholders: district Occupational Therapist

OTs understand the necessary environmental, physiological and emotional foundations that support learning.

Consulting with OTs on furniture selection and environmental setup and usage may improve outcomes

Conducting needs assessments and root cause analysis

One of the highest office discipline referral received over multiple years is students leaving class without permission. Wandering halls. Not staying in class and fidgeting leading to disruptive behavior in the classroom.

Selecting and implementing evidence-based interventions/strategies/activities

<https://vsamerica.box.com/s/h6oq9c1ama039o1xmgo5e4nop33xi0x>

<https://www.washingtonpost.com/education/2019/02/07/why-students-shouldnt-be-forced-spend-so-much-time-sitting-desks-class/>

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6679029/>

<https://www.psychologytoday.com/us/blog/the-athletes-way/202002/why-prolonged-classroom-sitting-isnt-ideal-student-health>

<https://www.sciencedaily.com/releases/2020/02/200206132339.htm>

Using data and outcomes to monitor and evaluate improvement efforts

Will compare ODR data and graduation rates. Will look for a drop in ODR due to leaving class without permission.

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

Island has mostly old, out of date or inappropriate furniture that is uncomfortable and not necessarily suited for high school students with high needs (though generally appropriate for traditional learners).also does not fit our taller scholars- those desk and chair combos are awful.

## SOCIAL WORKER/MFT/Psych interns

Building capacity:

Partnering with stakeholders: A social worker would work directly with students, families, community and organizations...

Conducting needs assessments and root cause analysis: Behavior referrals, discipline referrals, wellness survey responses.

Selecting and implementing evidence-based interventions/strategies/activities

Using data and outcomes to monitor and evaluate improvement efforts: Tier 2 and Tier 3 COST referral numbers; student survey; attendance and credit completion rates for students receiving services

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

## LAPTOPS

Building capacity: providing students with laptops loaded with design software to use in CTE Pathways courses added to increase engagement and career opportunities for students; to utilize such software in that it expands the ideas of what careers graphic designers can partake in (social media, advertising, web design, product design, photography,)

Partnering with stakeholders: College of Alameda FabLab and Idea Builder Labs, Laney College Photo Department, professional photographers in Alameda,

Conducting needs assessments and root cause analysis: based on student response, we know that CTE Art and Engineering/Design are high interest classes with potential career pathways that require students to use this technology (Heidi Guibord- Art//CTE teacher Scholars at

Island are deeply interested in media and technology currently do not have access to functioning and consistent software - <https://www.globalcitizen.org/en/content/low-income-students-technology-education/>) "In an increasingly digital world where as much as 90% of jobs within developed economies require digital skills, this is a huge setback." . Both comprehensive high schools have fully functioning computer labs with extensive programs. In order for students to feel they can be successful in college classes, they need to feel confident in their introductory ability to navigate industry recognized software that is the standard. Knowing that the skills they build with the software will lead to college and career opportunities, the goal of graduation becomes more clearly established. Island scholars thrive in hands on, relevant curriculum that encompasses connections to current life. If Island scholars are going into college without the same access and knowledge as their peers, they will be at a disadvantage and more likely to not further their education. Using this program as a bridge to expand and broaden what opportunities are available will increase interest in furthering college and career options

Selecting and implementing evidence-based interventions/strategies/activities: Skilled Trades Pathways to bridge students from high school to college, showcasing work to professionals in the community for feedback and support, designing and creating items for the city and school district (awards, posters, graduation programs)

Using data and outcomes to monitor and evaluate improvement efforts: Course enrollment and completion numbers, student survey responses, Alameda Promise enrollment rates, Laney enrollment rates, co-current college class rates

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting: At present, Island does not have a computer lab at all; these high powered machine and software will give our students access to resources enjoyed by many of their peers at other high schools. (HG) The current computers offered (chromebooks) do not have the college ready software installed. When we were trying to build this class before, we had last desktops in the entire district that were outdated and have since been removed. The programs would crash due to the lack of stable internet. Because the new software does not rely on internet, scholars can utilize these resources at home and at school easily without relying on internet issues. Based on the interest that scholars have in media and production, there is a huge interest in becoming not just consumers of digital media but also creators and innovators. Having access to tech software means giving power and voice to a population that does not necessarily always have access to these tools.

## AFTERSCHOOL

Building capacity

Creates healthy safe space on campus after school.

Opportunities for community building and student voice/choice

Connections to other schools via sports and webinars

Partnering with stakeholders

BACR Proven track record of success.

Community based job training like barbers from local barbershops, bike repair leading to bike mechanic internships, and college jobs as fablab technicians

Conducting needs assessments and root cause analysis

Selecting and implementing evidence-based interventions/strategies/activities

Attendance improvements on days with after school activities students participate in

Student surveys about availability and interests

Working with teachers to create extra credit contracts involving after school

Using data and outcomes to monitor and evaluate improvement efforts

Attendance tracking for both school and afterschool

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

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

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

The compliance coordinator and purchasing/accounting manager will collaborate to review data supplied by the Island High School principal on a quarterly basis to submit the required progress monitoring reports. The Island High School Principal will be the primary implementer and monitor of the plan and its goals and deliverables.

# Engaging Educational Partners

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

A summary can be found in the 22-23 LCAP

A summary of the feedback provided by specific educational partners.

A summary can be found in the 22-23 LCAP

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

A description can be found in the 22-23 LCAP

# Goals and Actions

## Goal

Goal #	Description
1	Eliminate barriers to student success and maximize learning time

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 5 - Pupil Engagement and Priority 6 - School Climate.

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:

- + Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
- + Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
- + Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

## 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%			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
		African American 36.4% American Indian or Alaska Native 36.4% Asian 5.2% Filipino 8.9% Hispanic or Latino 19.2% Pacific Islander 35.0% White 8.7% Two or More Races 8.7% Not Reported 13.6%			
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%			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>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>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
High School Drop-out Rate	19-20 Actual: 3.2%	2020-21 4 Year Cohort Drop Out (Data Quest) 3%			23-24 Target: 2.5%
Middle School Drop-out Rate	19-20 Actual: 0%	2020-21 Actual: 0.3%			23-24 Target: 0%
Student Safety  Source of student safety metric is the CA Healthy Kids Survey which is administered every Spring. Due to shelter in place effective Spring 2020, the survey was not administered.	17-18 Actual by Grade: 5 86% 7 62% 9 60% 11 63%	2021-22 Actual by Grade (CHKS Reports) Grade 5 - 85% Grade 7 - 71% Grade 9 - 67% Grade 11 - 63%			23-24 Target by Grade: 5 91% 7 80% 9 79% 11 79%
Average Daily Attendance Percentage  Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years	19-20 Actual: 97.2%/8,975	2020-21 Actual (Ed Data) 8,975 Note: Due to Covid-related school closures, the state did not collect apportionment ADA for 2020–21.			23-24 Target: 96.5%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1		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		No
1.2		Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.		No
1.3		Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance		No Yes
1.4	Focal Support - Homeless	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.		No Yes
1.5	Focal Support - 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.		No Yes
1.6	Focal Support - LCFF After School	Provide variety of afterschool activities and services to support targeted students beyond the normal school day.		Yes
1.7	After School	Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.		No

Action #	Title	Description	Total Funds	Contributing
1.8	Assessment Services	Maintain Assessment Services Department, including the evaluation of English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.		Yes
1.9	Acceleration Programs	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.		No

## Goal Analysis [2021-22]

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.

Overall, the actions/services detailed in this goal area were implemented as planned. Both centralized and site-based actions/services were implemented with fidelity. Implementation of the programs within the MTSS umbrella continued with the final year of a three-year professional development 'wheel' in which schools moved through training in Restorative Practices, Anti-bias education, and Universal Design for Learning. The overall staffing expanded to provide increased Intervention Lead FTE at sites and MFT services at all school sites. Intervention leads and site leaders were supported in deepening the fidelity to expected Coordinator of Services Team (COST) processes. School sites received additional funds through ESSER to provide students with acceleration programs. School sites used programs like Lexia to support intervention during the school day and after the school day. Site COST teams monitored progress of students through the STAR assessments to determine who needed extra support. In addition school sites expanded their COST referral process to include referrals from students and families.

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.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditure in this area, while fiscally material, represent few programmatic changes. Material differences include:

Action 5: In this case the counseling salary came in slightly under the original budgeted amount.

Action 6: District has training in June and expects to spend the remainder of the teacher hourly that remains.

Actions 8 - Focal support after school was carried out as planned but the funds were transferred to ELOP.

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

Overall, the 20-21 actual data (that was not available at the writing of the 21-22 LCAP) and the 2020-21 to-date data both show some instances of progress/growth and others where outcomes are static or moving in the opposite direction of the target. For chronic absenteeism we have seen an increase in all subgroups but it is hard to do a root cause analysis on the data since much of the increase is directly related to students being absent due to COVID. To compare 2019-20 data to 20-21 data is comparing apples to oranges. Instead when looking at suspension rate we have looked at comparisons over time in the month of March to look at trends and compare progress. Over all our data reflected in schoolzilla related to suspension rate has decreased in every subgroup since 2017 not taking into account the 20-21 school year. Overall we have gone from a 2.7% suspension rate in 2017-28 to a 1.2% suspension rate in 21-22. Our African American students have decreased from 10.4% to 3.7%, Our students with disabilities have decreased from 7.6% to 3.6%, our hispanic students have decreased from 2.9% to 1.6% and EL learners have decreased from 4.9% to 1.3%.

The high school drop-out rate decreased substantially from 2019-20 (3.3%) to (2020-21 (3%). The middle school drop-out rate and overall expulsion rate have both been at zero or negligible throughout the past several years. The Health Needs Assessment survey conducted by the Student Services department in 2017-18 were used as a baseline for determining if students in our schools lack a sense of connectedness and, in turn, lack a sense of true safety on campus. In 17-18 Actual by Grade: 5 86%, grade 7 62%, grade 9 60 and grade 11 63% felt safe on campus. In 2021-22 Actual by Grade (CHKS Reports) we saw an increase of students reporting safety on campus in all grades; Grade 5 - 85%, Grade 7 - 71%, Grade 9 - 67% and Grade 11 - 63%. However, survey results for secondary students shows the disparity in safety for our African American youth, especially in the 11th grade.

In grade 11, students reporting feeling safe at school (by race/ethnicity):

Asian/Asian American - 67%

Black/African American - 44%

Hispanic or Latinx - 60%

White - 58%

Mixed (two or more) ethnicities - 74%

Something Else - 73%

The disparity of our Black/African American youth feeling safe at our schools is an area of growth for AUSD. Challenges in this area include the social and political climate outside of our school walls that have significant impact on our Black/African American youth. We know that there has been a dramatic increase of Black/African American youth experiencing mental health crises and suicidal ideation. They experience systemic racism, are grossly misrepresented in media coverage, and have to code switch between friend groups, work, family, etc. School should be the one place that they can be their authentic self, be loved and supported, and have an overall feeling of safety. Another challenge and area of growth for AUSD is the hiring of staff of color. Our students need to see themselves reflected on our campuses.

Note that next year we will specifically be using the CHKS questions regarding relationships to help get a better sense of how to increase our students' school experience as it relates to safety and school culture.

With implementation of MTSS , we have seen a range of program elements have increasing positive impact andas they continue to be implemented with increased fidelity we hope to see that data reflect even more of a positive impact. The additional personnel, expanded

centralized resources, and strengthened systems at and across school sites (including COST) are improving outcomes, particularly for suspension. The full implementation of restorative practices training was completed this school year and we believe have had a significant impact on these rates as well as the measured sense of student safety. Key learnings indicate that as students returned to campus from COVID, our elementary students had an easier time reintegrating being back on campus, reconnecting with their friends, and reestablishing the relationships with peers and their teachers.

Our secondary students struggled more with safety at school, and this could be due to a variety of reasons. Anecdotal data indicates that there is a strong correlation that heavy social media use utilized to maintain communication between peers during the pandemic wasn't always positive. Coming back to campus face-to-face with peers caused significant distress to some students and they needed additional support navigating appropriate adolescent interpersonal communication.

As part of our overall MTSS system, a goal to be implemented in 21-22 is to have a 4 year plan developed for all students 9-12 in our student information system that will also track students and tag students needing extra support. This along with the broader systems for support will support improved student outcomes across the board, including graduation rate growth. Results from 19-20 to 20-21 show a decrease in the overall rate (93% to 90.9%) with the most significant changes being the decrease in rate for our white students (94.7% to 90.5%) and EL students (90.6 % to 80%). 20-21 being our year in COVID we are hoping to see an increase in graduation rate this year and are paying attention to our 5 year cohort rate as we have worked with many families to have students continue with us for a 5th year. Over the past three years 12th grade cohorts have ranged between a total of 729 - 764 students. In the case of students with disabilities, cohort sizes for the past 3 years have been 82, 82, &104. During the CCEIS process, part of the discussion addressed the size of this cohort, the specific program outcomes for students within this cohort, and the need to focus very specifically on individual students. To effect positive change in this specific outcome, students need to be supported in developing early in their high school career comprehensive four year plans and be supported through frequent opportunities to evaluate progress and address challenges. For students with disabilities, this includes understanding the difference between graduation and certificate of completion and striving to maximize every opportunity to stay on the graduation path and successfully complete the requirements.

In response to all of this data, AUSD is working to establish and align supports for students. This includes reinforcing the need for full implementation of Tier 1 Restorative Practices K-12, baseline small group social-emotional offerings using research-based curriculum with ongoing progress monitoring by COST teams, the continuing collection of Wellness survey data, and clear communication of these supports to our students and their families. The future data generated by our PBIS and COST teams will allow us to monitor the progress of these efforts, specifically as it relates to subgroups of students. Furthermore, through the Tiered Fidelity Inventory, we will be able to, in part, assess the consistency of these practices across all sites. That process allows us the opportunity to make revisions based on on-going student progress and expressed need.

The district is also working to recruit more staff of color. A Management for Equity task force has been created which aims to increase the awareness of and strategies for more equitable recruitment and hiring practices. One example of how this work is coming to fruition is through a community-based Job Fair, meant to attract local and diverse community members to our school district's current job openings.

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.

Description can be found in 22-23 LCAP

**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	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 2 - State Standards, Priority 4 - Pupil Achievement, Priority 7 - Course Access, and Priority 8 Pupil Outcomes.

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:

- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math SBAC: Average Distance From Standard Met	18-19 Actual: All +14.3 EL -15.5 SED -40.1 SWD -102.2	18-19 Actual: All +14.3 EL -15.5 SED -40.1 SWD -102.2			23-24 Target: All +22 EL 0 SED -15 SWD -70
SBAC assessments were not administered during shelter in place.	HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2	HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2			HY -80 AA -45 A +50 FIL +10 H/L -5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PI -99.4 Multi +28.4 White +31.2	PI -99.4 Multi +28.4 White +31.2			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			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
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% Black or African American 31.1%			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
		Filipino 65% Hispanic or Latino 44.8% Native Hawaiian or Pacific Islander * None Reported * Two or More Races 63.2% White 72.6%			
Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more  *note – some students take the AP Exams without having taken an AP course. Those students are included in this number.	19-20 Actual: 75.2%	Per Ed Data: 2020-21 data pending			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%			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
		H/L 34% Multi 50% White 56%			
Career Pathway Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	19-20 Actual: 11%	2020-21 Actual (Internally Calculated) 19%			23-24 Target: 16%
Career Pathway Enrollment: Percentage of high school students enrolled in CTE pathway coursework	19-20 Actual: 33.7%	2020-21 Actual (Internally Calculated) 24%			23-24 Target: 35%
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			23-24 Target: 37%
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in ELA on EAP	19-20 Actual: 35%	N/A - students did not take CAASPP in 2020-21			23-24 Target: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.			23-24 Target: All 63% SED 50% EL 30% SWD 17% HY 30% AA 25% Asian 80% H/L 42% White 66% Multi 63%
CA Standards Aligned Professional Development: Percentage of Professional Development that is standards aligned	20-21 Actual: 100%	2021-22 Actual: 100%			23-24 Target: 100%
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			23-24 Target: 100%
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	2020-21 Actual (Internally calculated) 13.73%			23-24 Target: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desired outcome

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.		No Yes
2.2	Focal Support - Site Allocations Academic Intervention	LCFF Supplemental funding to support site-determined academic interventions and supports targeting underserved students during and after school hours.		Yes
2.3	Focal Support - Site Administrative/Leadership	Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.		Yes
2.4	Focal Support - In-Lieu of Title 1	Additional support for High Schools with highest unduplicated percentage.		Yes
2.5	Focal Support - Teacher Leadership and Development	Title 1 support for literacy intervention at elementary schools with high percentages of low income students.		No
2.6	Professional Development - STEAM	Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.		No
2.7	Professional Development -	Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes		No

Action #	Title	Description	Total Funds	Contributing
	Language and Literacy	substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.		
<b>2.8</b>	Professional Development - Administrators and Teacher Leaders	Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.		No
<b>2.9</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. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.		No
<b>2.10</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.		No
<b>2.11</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.		No
<b>2.12</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.		No

Action #	Title	Description	Total Funds	Contributing
2.13	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.		Yes

## Goal Analysis [2021-22]

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.

On a broad scale, the actions/services in this area were implemented as planned. This goal area does include a significant amount of site-directed actions through the Title 1 program as well as site allocations of LCFF supplemental funding. Given that sites dedicate not insignificant percentage of their discretionary supplemental and Title 1 funds to staffing or programs that require the hiring of person-based services, there can often be underspending resulting from the inability to staff a position to the anticipated timeline. In addition we had planned to deliver PD to teachers through out the school year through substitute release time. Our sub pool was extremely low this year which made it difficult to deliver PD in the way we had hoped. We did stay focused on our priority practices, purpose, and overarching goals in every PD experience we had with our community.

Professional Learning: Our Professional Development Structure was developed to support priority practices inside the classroom which included;

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction; Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards and Teachers build positive relationships with and among our students to create the conditions for learning.

Our Purpose: Work collaboratively in recurring cycles of collective inquiry to achieve better results for students though the Instructional Theory of Action.

Our Overarching Goals: Facilitation & Leadership: Foster a set of leadership and facilitation skills to maximize leaders' ability to support continuous data driven improvement in their grade level/department team.

Collaborative Team Culture: Develop leaders ability to build a collaborative team culture (with a focus on vulnerability-based trust) to support continuous data-driven improvement

Continuous Data Driven Improvement Cycle: Build leaders' ability to facilitate a continuous data driven improvement cycle around instruction in which teams are engaged in answering: 1)What standards-based knowledge and skills should every student acquire as a result of this unit/task/grade? Where are students now? 2)How will we know when each student has acquired the standards-based essential knowledge and skills? 3)How will we respond when some students do not learn the standards-based essential knowledge and skills?

Instruction: Develop and refine our collective understanding around the AUSD vision for equity principles and culturally responsive instruction in MTSS diving deeply into Tier 1

Our District 2021-22 Focal Areas: Improving Instruction to be Culturally Relevant and Standards-BasedCreating Conditions for Effective Collaboration



Our 2021-22 AUSD Goals for PD: Sites will make progress towards site-level goals aligned to culturally-responsive district priorities (for example demonstrated by walkthroughs and student outcome data)

There will be an increase in teacher capacity to facilitate their own learning (for example as demonstrated by coach's observations of professional learning communities)

Our 2021-22 Focal Areas for Adult Learning

Knowledge of equity principles and culturally responsive pedagogy to address issues of equity, bias, and access to standards-based curriculum to advance teaching practice and student learning.

All professional learning opportunities were designed around the above principals.

In an effort to construct shared understanding, goals and have multiple perspectives in efforts to improve student learning, the district has continued and expanded a number of working groups made up of teachers, administrators, and in some cases students to create implementation plans for future work. These working group will continue in future years to help refine curriculum, instruction and teacher practices.

This year marked the second year of a middle school math adoption process. In 2021 we began the Middle School Math: The team developed selection criteria: Specifically looks at programs that had highest ratings for focus, rigor, and math practice standards; had embedded best teaching practices; and provide resources for all students to achieve mathematical understanding. They developed rubrics for evaluation focused on equity, instruction, and technology, and reviewed 8 highly rated curriculums in depth. In 2021-22, 18 math and special education teachers participated in the pilot process and piloted 3 programs. They are currently completing the pilot, summarizing findings and will share recommendations with the curriculum advisory group and school board in June. Next year we will begin the adoption process for K-5 Social studies, Psychology, Chemistry and Biology.

Our district currently offers eight CTE pathway programs that are open to all students. Enrollment data reflect the fact that students from Special Populations are accessing and are participating fully in these programs of study. Our efforts to expand the number of pathway offerings have served to increase the overall percentage of high school students participating in CTE pathways. CTE staff has worked to obtain additional grant funding and both strengthen existing CTE pathways while building new pathways. Notable within this work is the Biotechnology pathway, The Sports Medicine pathway which has also been expanded to include Emergency Medical Technician content with the ultimate goal of bringing more certifications to the pathway.

Elementary staff worked to develop and implement writing benchmarks prior to COVID, bringing the elementary assessment landscape closer to the target level. With curriculum-aligned math and writing benchmarks in addition to the academic screening/diagnostic tool, teachers have been provided with more focused and aligned data to support identification and addressing of student needs. The next step is to provide teachers time within the school day to look at data to inform their instructional practice.

On a districtwide Instructional Leadership Team level, staff spent the majority of their time looking at distributive leadership, defining teaming structure to support student learning and the continuous improvement cycle. This supported a more robust SPSA process as well as alignment to the broader priority practices aimed at strengthening Tier 1.

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 actions/services for this goal with fiscal materials differences generally do not represent significant program shifts. Instances of material differences between budgeted and estimated actual expenditures include:

Action 1: Salaries came in slightly higher than projected. Carrover funds were used to close the difference.

Action 2: As detailed in the action/service, school sites carried out actions and services with the same purpose as planned though the full scope of hourly/sub/release time was not implemented due to teacher availability and capacity to carry out additional professional development. In addition para professional salaries came in under the projected amount.

Action 4: The in-lieu funding are provided to sites to use at their discretion. Much of this is allocated for support (intervention and other) staffing and teacher hourly/sub/per diem time to collaborate. In both of these areas the reported actuals as of early May are slightly under the projected budget. Sites do have ideas about how some of the funds may be used in June following the end of school, though these plans are not definite and not included in the reporting here.

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

In 2020-21 in place of the CAASPP AUSD administered the STAR Renaissance Assessment for Math and Reading remotely. Typically, the Star Math and Reading Assessment is used across the district in different grade levels, but both were administered in all testing grade levels to replace CAASPP. 68% of 3rd through 8th and 11th graders were considered proficient on the state conversion score while 83% were considered proficient according to STAR percentile rank. When breaking down the percentile rank by race/ethnicity, the district saw significant gaps for Black or African American students (59% proficient) and Hispanic students (76% proficient), students in special education (43% proficient) and English Learners (38% proficient).

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 description can be found in the 22-23 LCAP

**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	Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 2 - State Standards, Priority 4 - Pupil Achievement, Priority 7 - Course Access, and Priority 8 Pupil Outcomes.

A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:

- Improve the achievement of English learning students.
- Implement State Standards for English learning students.

## 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.			23-24 Target: All EL 20% LTEL 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Annual growth target for English Language Proficiency Assessment for California (ELPAC)</p> <p>Due to the shelter in place interruption, this growth metric is unavailable</p>	<p>Specific targets will be developed following the state’s release of performance level measures on the California School Dashboard. Due to the shelter in place interruption, this growth metric is unavailable.</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.</p>			<p>Specific targets will be developed following the state’s release of performance level measures on the California School Dashboard. Until then, ELPAC results will be reported as they become available.</p>
<p>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)</p> <p>Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.</p>	<p>19-20 Actual: All 9% K-5 12% 6-8 4% 9-12 5%</p>	<p>2020-21 Actual (Data Quest) All 11% K-5 28% 6-8 4% 9-12 3%</p>			<p>23-24 Target by Grade Span: K-5 9% 6-8 7% 9-12 10%</p>
<p>English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in</p>	<p>19-20 Actual: K-5 100% 6-12 100%</p>	<p>20-21 Actual: K-5 100% 6-12 100%</p>			<p>23-24 Target: K-5 100% 6-12 100%</p>

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%			23-24 Target: K-5 100% 6-12 100%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Focal Support - Summer School	Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.		No
3.2	Focal Support - ELD Leadership and Coordination	Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.		Yes
3.3	Professional Development - ELD	Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL		No

Action #	Title	Description	Total Funds	Contributing
		instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.		
3.4	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.		Yes
3.5				Yes

## Goal Analysis [2021-22]

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.

Overall, the actions/services to achieve this articulated goal were implemented as planned. At the elementary level all students are accessing a broad course of study through the district's adopted/implemented curricula in core subjects. In addition to this, students receive weekly instruction in music, media center studies, and physical education. AUSD continues to monitor the access to a broad course of study specific to English Learners. In recent years AUSD has eliminated the 'pull out' model to ensure that English Learners have access to core instruction alongside their English-only peers, resulting in better outcomes for our English learners. In secondary, students are scheduled into Designated ELD classes in addition to their subject-specific, standards-aligned classes. The Literacy Coordinator and instructional coaches, and range of other actions/services within this goal all worked to improve the delivery of designated and integrated ELD instruction for English Learners at all grade levels. Much of this work has come in the form of professional development provided to teachers to build their capacity for delivery of appropriate instruction for ELs. Professional development has included:

- o Multi-day cohort training in designated and/or integrated ELD
- o Training delivered during staff meetings and after-school collaboration sessions to support individual teachers
- o Collaboration of teachers to deliver courses for Long-term English Learners (LTEs) at high school level
- o Training of staff to deliver ELPAC
- o Training of staff to deliver reclassification assessments for students with disabilities

ELD staff have continued to engage in refinement of curriculum development at both the secondary and elementary levels. This includes the refinement of a high school course (Social Justice and Youth Empowerment) that provides Long Term English Learners (LTEs) an engaging elective option that fulfills their Designated ELD needs and the initial development of a comparable middle school course. At the elementary

level staff have continued to develop designated ELD lessons aligned to the new K-5 ELA curriculum. For K-12 staff have built 'Talk Ten' lessons that provide teachers easily implementable lessons to establish classroom culture and routines for student discourse. The reinforcement of these routines have been and strategies have been supported in district and staff PD. Staff have also supported the development of secondary newcomer course content. Coaches in this goal area continue to integrate into a wide range of systems in support of English Learners. These include membership on ILTs/other leadership teams, participation in SST/COST/IEP meetings, and collaboration with the Educational Services team to plan and develop teacher and administrator training.

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.

Material difference between budgeted expenditures and estimated actual expenditures did not generally represent major program shifts. There were several instances in which actual expenditures are estimated to differ significantly from the budgeted amount. Action 2: The difference from budget amount to actual expenditures in this area is due to a slightly higher anticipated salary. Action 4: The material difference was caused by an increase by one section of ELD at one of our secondary sites. We used carryover funds to increase services.

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

For English Learner Access to the Common Core State Standards (CCSS) AUSD tracks the percentage of non-newcomer ELs accessing the CCSS in a setting with English-only peers: 2021-22: Elementary: 100%; Secondary: 100%. We are still waiting on data to better assess progress towards 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 description can be found in the 22-23 LCAP

**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	Support parents/guardian development as knowledgeable partners and effective advocates for student success

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 3 - Parental Involvement and Family Engagement.

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School

Partnerships. We strive to:

- + Improve efforts to build relationships and trust with our parents/guardians
- + Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- + Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.

## 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%			All Families - 85% respondents at 3 or above



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Declined to state - 67% Filipino - 98% Free or reduced Lunch - 87% Special Education - 73% Primary language at home is not English* - 84% Black or African American - 61%% All families - 81%  * Only includes responses when English was not included as a language spoken at home.			

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	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.		Yes
4.2	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		Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
4.3	Focal Support - Translation	Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.		No
4.4	Focal Support - Parent Engagement	Site-based actions/services to promote parent/guardian involvement of lowincome pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.		Yes
4.5	Multi Tiered System of Supports	Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS)		Yes

## Goal Analysis [2021-22]

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.

The overall implementation of the actions/services to achieve the articulated goals were carried out as planned. The Family Involvement and Community Engagement (FICE) Coordinator represents the district's investment in supporting parents/guardians to actively engage in their student's education and the district's decision-making. The FICE Coordinator works to support a number of community roundtables, serves as liaison to a range of community organizations (including PTA Council and City advisory boards), manages the Schools Smarts and Parent University programs, and directly supports sites in a wide range of parent/guardian programs and initiatives. Overall, opportunities for parent/guardian engagement have increased with the expansion of our office of equity. Our Office of Equity sponsored family engagement workshops/events intended and designed for underrepresented families. For example, Black Joy was held for the first time in our school

district in an effort to celebrate Black creativity, artistry, and excellence for Black History Month. We will also host an End of Year Family Celebration before school is out. We are working on acknowledging multiple Heritage Months, and raising awareness and resources to honor our families of color. In addition to our roundtables the district also began hosting Curriculum and Instruction Review Session to provides an opportunity for our parents and community members to give input and feedback about current and future curricula adoptions. This is a key avenue through which our families can contribute perspective and ideas on our teaching and learning programs and give feedback to future curriculum that will be used in classrooms. We are continuing to make progress with efforts to increase family engagement and capacity development through School Smarts (CAPTA Partnership) and Middle School Parent University (partnership with UC Berkeley) as well as through FASTalk, a texting app that aligns with Common Core Standards. This year we began working on adopting a framework for family engagement using the Dual-Capacity Partnership Framework (strengthening home-school partnership) which we piloted at 5 elementary which provides school staff practices to increase outreach, relationship building amongst staff and families, and practices on how to build a culture of academic partnerships with families. We also launched a Family Leadership Summit for the first time to build school site parent leader capacity to create more safe and inclusive schools in our school district.

#### 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 several material differences in actual expenditures from projected budget. These were not due to shifts in program intent and are detailed below:

- Action 1: At the time of writing the 2021-22 LCAP we did not have know the fiscal allocation for ELOP. ONce recived we moved the salary from LCFF to ELOP.
- Action 2: School Smarts and Parent University expenditures were under budget. Budgeted amounts were based on projected needs to offer comprehensive parent/guardian programs. Actual enrollment (and program offering need) is determined annually by parent/guardian sign-ups. All interested parents/guardians were served and the program continued to be offered in multiple languages, though not as many separate groups were needed as anticipated to serve all participants.
- Action 4: The estimated expenditures in this area were higher than the budgeted. Salary placement was higher than expected.

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

As stated in the 2021-22 LCAP, we collected a baseline of data around Family Relationships and Trust the analysis of which will be completed by the end of May.

The Family Relationships and Trust Survey is a new instrument which was the result of trends discovered during stakeholder engagement around trust and relationships our system has with families and students. While Family Engagement is a State accountability and continuous improvement priority area, there is only limited guidance and resources about how to measure and track the progress of school parent engagement efforts. To fill this gap, the Jacobs Institute for Innovation in Education (JI) at the University of San Diego (USD) created an open-access survey tool, the Family Engagement and Trust (FEAT) Survey, to schools and districts in California. The FEAT Survey is

grounded in research (e.g. Bryk & Schneider, 2002) and was refined and validated through a longitudinal multi-cohort family engagement evaluation project.

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 description can be found in our 22-23 LCAP plan

**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	Ensure that all students have access to basic services

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 1 - Basic.

A review of AUSD data in the areas of basic services indicates that overall AUSD provides students with quality teaching staff, adequate instructional materials, and a safe learning environment. AUSD is committed to continuing to improve the conditions for learning beyond the minimum standard and raising the quality of basic services. We strive to:

- + Maintain a highly qualified teaching staff. As indicated in the LCAP engagement process, diversity in recruitment and retention is a particular need.
- + Provide adequate instructional materials.
- + Maintain a safe learning environment.

## 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%	2021-22 Actual: 95%			23-24 Target: 99%
English Learner (EL) Authorization: % of teachers qualified to teach ELs	19-20 Actual: 99.8%	2021-22: Actual 99%			23-24 Target: 100%
Assignment: % of teachers appropriately assigned	19-20 Actual: 99.0%	2021-22: 99%			23-24 Target: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	20-21 Actual: 0	2021-22 Actual: 0			23-24 Target: 0
Facilities Rating: % of school sites scoring at least ‘good’ using Facilities Inspection Tool (FIT)	20-21 Actual: 100%	2021-22 Actual: 100%			23-24 Target: 100%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>5.1</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)		No
<b>5.2</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, FOSS curriculum, and Inquiry by Design curriculum.		No Yes
<b>5.3</b>	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 newteachers 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.		No

Action #	Title	Description	Total Funds	Contributing
<b>5.4</b>	Highly Qualified Teaching Workforce	Maintain a highly-qualified and appropriately assigned teaching workforce.		No Yes
<b>5.5</b>	Professional Development - Instructional Coaches	Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards.		Yes
<b>5.6</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.		No
<b>5.7</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...).		No
<b>5.8</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.		No
<b>5.9</b>	Other Core Services Supporting Teaching and Learning	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Legal Services, and Superintendent's office.		No

## Goal Analysis [2021-22]

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.

Overall the actions/services listed in this goal area were implemented as planned to achieve the articulated goals. With this goal including the entire Special Education department, all non-SpED teacher salaries, Maintenance Operations and Facilities (MOF) department, school site front office staff, school site discretionary funding, and core textbooks/materials, implementation consistently supported the stated goal of providing basic services across school sites to all students.

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.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditure in this area, while fiscally material, represent few programmatic changes. Material differences include:

Action 5: Professional Development - Instructional Coaches - Material difference were primarily due to a budgeting mistake at the beginning of the year. Over \$300,000 in salaries were supposed to be budgeted in Action 4: Highly Qualified Teaching Workforce. In addition salaries in this category also came in under budget.

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

The actions/services in this area are quite broad and designed to address a wide-ranging set of goals. Specific to the goals in the LCAP, the actions/services were effective in achieving the articulated goals. All schools sites (100%) continue to receive 'good' ratings on the state's Facilities Inspection Tool (FIT) and no materials-related Williams complaints have been substantiated. Teacher credentialing and alignment remain areas of focus, specifically with regard to the recruitment, retention, and support through the credentialing process for new teachers. In 2021-22 the percentage of teachers fully credentialed and highly qualified was 95% which was an increase from 19-20 which was 93%. While we increase our percentage most unqualified status was due to the shortage of staff in particular credentialing areas (most notably Special Education) and the need to bring in staff who are still in the process of obtaining full credential status. The percentage of teachers appropriately assigned stayed consistent and the percentage of teachers authorized to teach English learners also remained consistent. The overall need to recruit and retain highly qualified teachers, in particular those who teach in critical areas such as special education and teachers of color, remains a focus. Despite the district's creation of an equity management team focused on retention and recruitment of teachers of color and creating policies and hiring practices that recruit teachers of color we did not make the progress we hoped for this year. We saw an increase of hiring administrators of color. Our African American administrators went from 2 in 19-20 to 6 in 2020-21 the number of teachers remained stagnant at 18. The focus for recruiting and retaining teachers with Special Education credentials and teachers and administrators of color will likely be a need for years to come. The maintenance program was able to serve school despite multiple challenges in the year in filling vacancies in trade supervision and some of the trades. Contractors were hired to assist the district in day to day maintenance work related to electrical and HVAC. The human resources department maintained a dedicated full time Teacher's on Special Assignment who is able to provide support not only to teachers in induction, but also teachers on PIPs and STIPs. This is a critical



component of the district’s highly supportive Teacher Induction Program implemented in partnership with the Contra Costa County Office of Education.

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 description can be found in the 22-23 LCAP plan

**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.**

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$129,197,827.00	\$130,078,336.00

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	Student Services	No	\$1,054,214.00	1,049,455
1	1.2	Health Services	No	\$3,340,419.00	3,672,184
1	1.3	Counseling (Academic, College/Career, and Socioemotional)	No	\$1,923,995.00	1,686,765
1	1.4	Focal Support - Homeless	No	\$11,700.00	1,425
1	1.5	Multi Tiered System of Supports	Yes	1,989,458	1,836,871
1	1.6	Focal Support - Antibias	Yes	\$476,571.00	495,553
1	1.7	Focal Support - Credit Recovery	No	\$65,000.00	23,906
1	1.8	Focal Support - LCFF After School	Yes	\$87,117.00	112,500
1	1.9	After School	No	\$403,628.00	680,192
1	1.10	Assessment Services	Yes	\$650,952.00	634,810

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	1.11	Acceleration Programs	No	\$1,371,760.00	714,140
2	2.1	Magnet and Innovative Programs	Yes	\$508,097.00	522,163
2	2.2	Focal Support - Site Allocations Academic Intervention	Yes	\$244,942.00	193,433
2	2.3	Focal Support - Site Administrative/Leadership	Yes	\$301,366.00	3,453
2	2.4	Focal Support - In-Lieu of Title 1	Yes	\$128,133.00	111,582
2	2.5	Focal Support - Teacher Leadership and Development	No	\$440,463.00	439,863
2	2.6	Professional Development - STEAM	No	\$38,933.00	41,850
2	2.7	Professional Development - Language and Literacy	No	\$43,430.00	43,273
2	2.8	Professional Development - Administrators and Teacher Leaders	No	\$18,693.00	1,578
2	2.9	Instructional Technology	No	\$1,162,287.00	1,240,480
2	2.10	Technology Services	No	\$2,149,345.00	3,178,964
2	2.11	Teaching and Learning Services	No	\$692,050.00	885,146
2	2.12	Career Technical Education (CTE)	No	\$54,437.00	421,880

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)
2	2.13	Professional Development - Additional Day	Yes	\$292,628.00	292,628
3	3.1	Focal Support - Summer School	No	\$703,985.00	847,230
3	3.2	Focal Support - ELD Leadership and Coordination	Yes	\$179,658.00	138,283
3	3.3	Professional Development - ELD	No	\$14,611.00	16,609
3	3.4	Focal Support - Additional FTE for English Learners and Newcomers	Yes	\$325,038.00	388,923
4	4.1	Family Engagement Leadership and Coordination	Yes	\$170,507.00	229,025
4	4.2	Parent/Guardian Empowerment and Training	Yes	\$33,000.00	21,010
4	4.3	Focal Support - Translation	No	\$35,131.00	7,687
4	4.4	Focal Support - Teen Parenting	Yes	\$167,447.00	171,782
4	4.5	Focal Support - Parent Engagement	No	\$8,523.00	21
5	5.1	Maintenance, Operations, and Facilities	No	\$16,718,023.00	18,176,892
5	5.2	Instructional Materials	No	\$1,326,780.00	1,217,863
5	5.3	Human Resources and Supports	No	\$4,341,473.00	4,784,080

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)
5	5.4	Highly Qualified Teaching Workforce	No	\$43,668,078.00	41,679,447
5	5.5	Professional Development - Instructional Coaches	Yes	\$1,758,518.00	1,235,320
5	5.6	Site Discretionary Allocations	No	\$622,292.00	503,128
5	5.7	School Site Front Office and Support Staff	No	\$7,685,482.00	7,980,296
5	5.8	Special Education Services	No	\$29,818,576.00	30,247,234
5	5.9	Other Core Services Supporting Teaching and Learning	No	\$4,171,087.00	4,149,412

## 2021-22 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)
4,874,657	\$5,734,199.00	\$5,017,084.00	\$717,115.00	0.00%	0.00%	0.00%

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	1.5	Multi Tiered System of Supports	Yes	1,411,329	1,398,800		
1	1.6	Focal Support - Antibias	Yes	\$214,106.00	209,382		
1	1.8	Focal Support - LCFF After School	Yes	\$87,117.00	0		
1	1.10	Assessment Services	Yes	\$490,952.00	492,353		
2	2.1	Magnet and Innovative Programs	Yes	\$508,097.00	522,163		
2	2.2	Focal Support - Site Allocations Academic Intervention	Yes	\$244,942.00	193,433		
2	2.3	Focal Support - Site Administrative/Leadership	Yes	\$301,366.00	301,366		
2	2.4	Focal Support - In-Lieu of Title 1	Yes	\$128,133.00	111,582		
2	2.13	Professional Development - Additional Day	Yes	\$292,628.00	292,628		
3	3.2	Focal Support - ELD Leadership and Coordination	Yes	\$134,741.00	138,283		

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)
3	3.4	Focal Support - Additional FTE for English Learners and Newcomers	Yes	\$325,038.00	388,923		
4	4.1	Family Engagement Leadership and Coordination	Yes	\$85,254.00	0		
4	4.2	Parent/Guardian Empowerment and Training	Yes	\$33,000.00	21,010		
4	4.4	Focal Support - Teen Parenting	Yes	\$167,447.00	171,782		
5	5.5	Professional Development - Instructional Coaches	Yes	\$1,310,049.00	775,379		

## 2021-22 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)
81434291	4,874,657	0	5.99%	\$5,017,084.00	0.00%	6.16%	\$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).

California Department of Education  
January 2022

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Unified School District - 22-23 LCAP Plan

CDS Code:

School Year: 2022-23

LEA contact information:

Kirsten Zazo

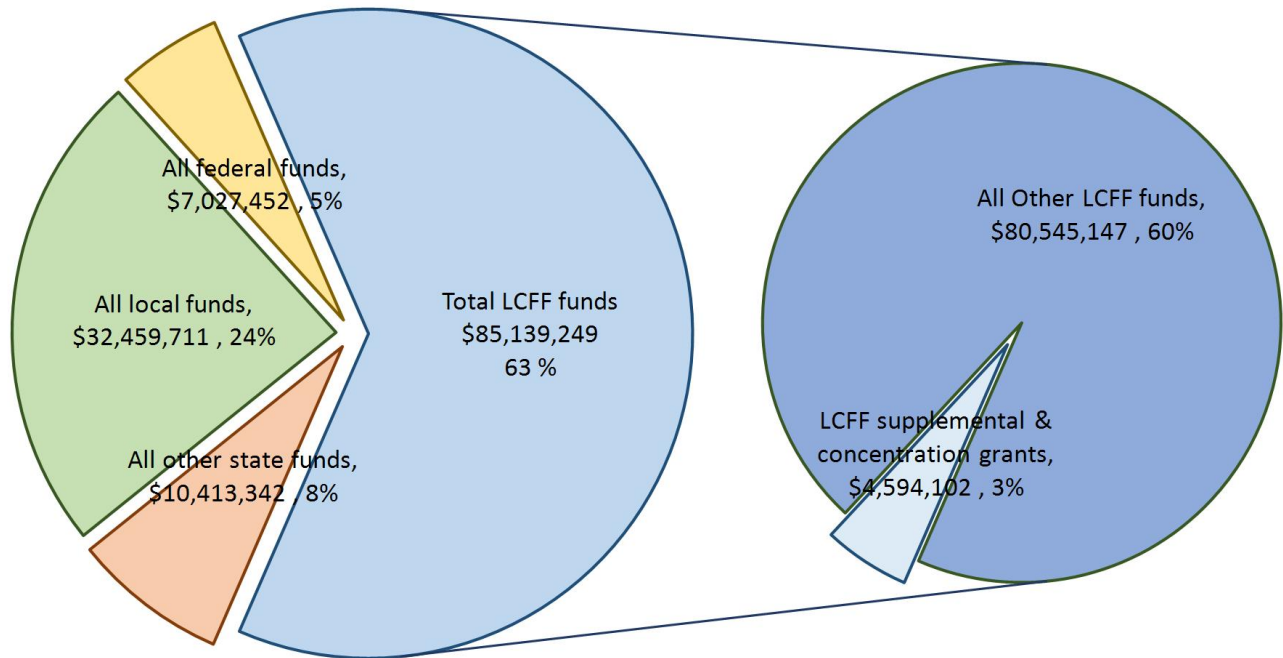
Assistant Superintendent of Educational Services

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 2022-23 School Year

### Projected Revenue by Fund Source



This chart shows the total general purpose revenue Alameda Unified School District - 22-23 LCAP Plan expects to receive in the coming year from all sources.

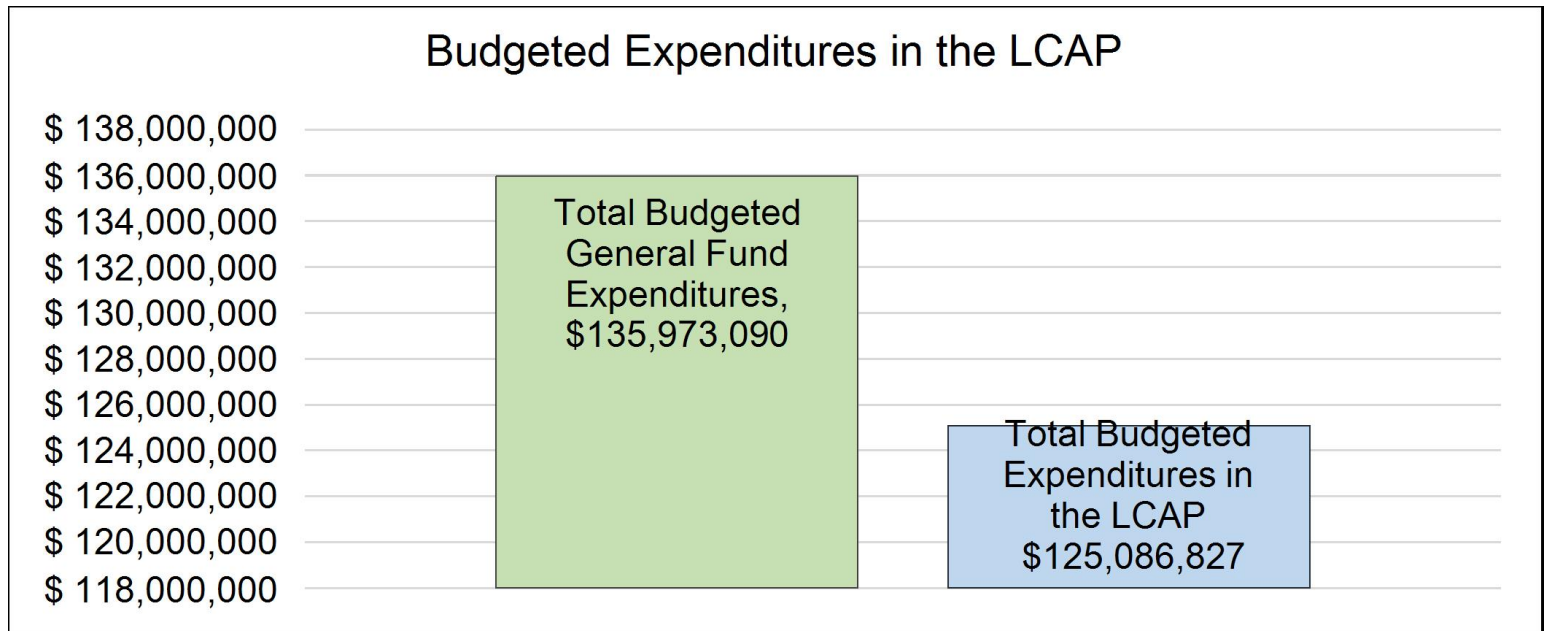
The text description for the above chart is as follows: The total revenue projected for Alameda Unified School District - 22-23 LCAP Plan is \$129,152,747, of which \$85,139,249 is Local Control Funding Formula (LCFF),

\$10,413,342 is other state funds, \$32,459,711 is local funds, and \$7,027,452 is federal funds. Of the \$85,139,249 in LCFF Funds, \$4,594,102 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 - 22-23 LCAP Plan plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

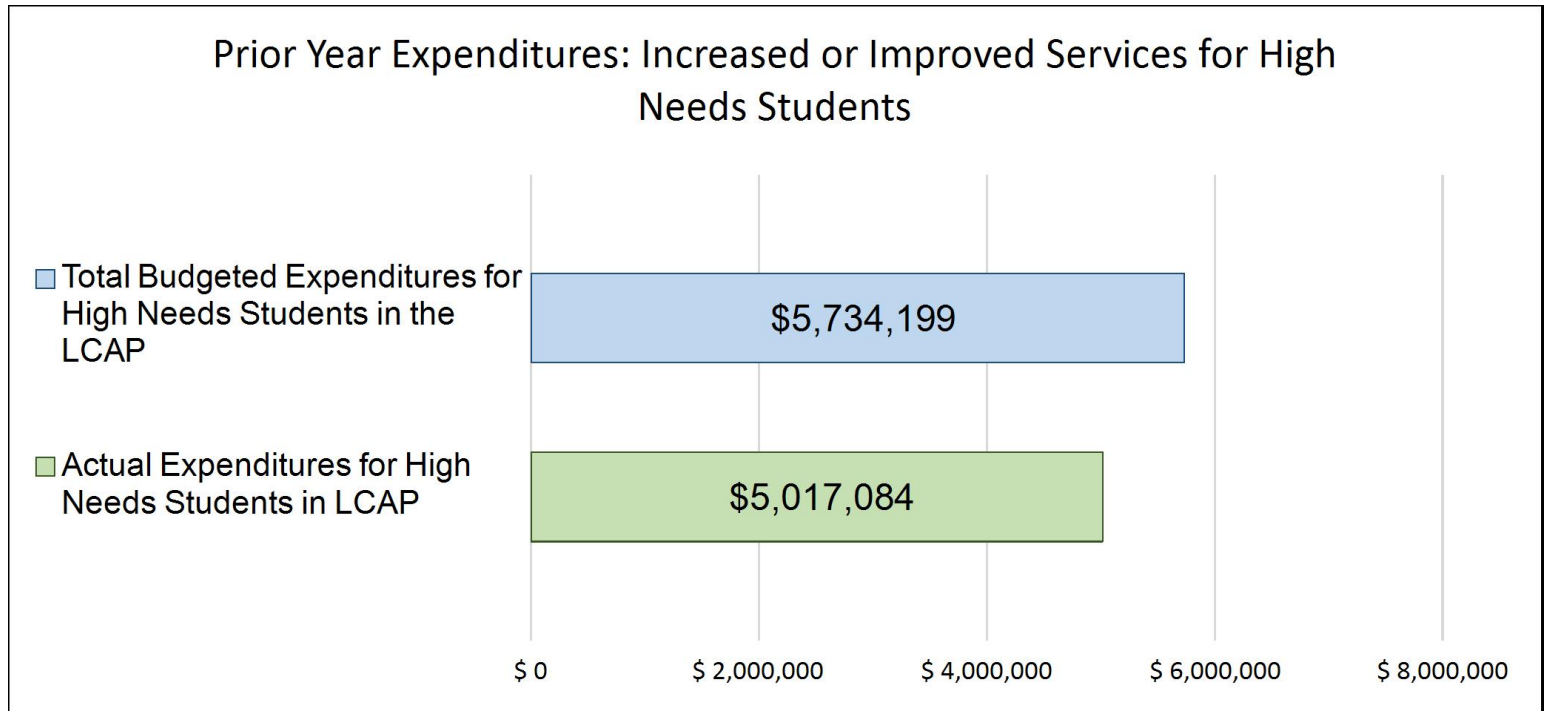
The text description of the above chart is as follows: Alameda Unified School District - 22-23 LCAP Plan plans to spend \$135,973,090 for the 2022-23 school year. Of that amount, \$125,086,827 is tied to actions/services in the LCAP and \$10,886,263 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Alameda Unified School District - 22-23 LCAP Plan is projecting it will receive \$4,594,102 based on the enrollment of foster youth, English learner, and low-income students. Alameda Unified School District - 22-23 LCAP Plan must describe how it intends to increase or improve services for high needs students in the LCAP. Alameda Unified School District - 22-23 LCAP Plan plans to spend \$4,594,102 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 2021-22



This chart compares what Alameda Unified School District - 22-23 LCAP Plan 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 - 22-23 LCAP Plan 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 2021-22, Alameda Unified School District - 22-23 LCAP Plan's LCAP budgeted \$5,734,199 for planned actions to increase or improve services for high needs students. Alameda Unified School District - 22-23 LCAP Plan actually spent \$5,017,084 for actions to increase or improve services for high needs students in 2021-22.

# Local Control 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 - 22-23 LCAP Plan	Kirsten Zazo Assistant Superintendent of Educational Services	kzazo@alamedaunified.org 510-337-7095

## Plan Summary [2022-23]

### 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 8,400 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.

Today, AUSD serves the needs of some 8700 students from pre-school through adult school. Those students reflect the diversity of our community and the San Francisco Bay Area region, with 23% being Asian, 0.5% Pacific Islander, 4% Filipino, 29% white, 16% Hispanic, 6% Black/African American, and 19% of two or more races. About 26% of our students are low income and 9% are English learners. Over the past decade, AUSD has prioritized school autonomy and innovation, 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 would establish common structures 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 2021-22 LCAP presents the districtwide and site-specific efforts to achieve the four primary LCAP goals and associated sub-goals. The following table briefly summarizes the alignment of AUSD’s LCAP goals to the California Dashboard State and Local Indicators and the LCFF State Priorities. - Insert table (not working in DTS)

Included in the Goals, Actions, and Services section, where appropriate, are site-specific budget codes. These codes align to tables of site-specific LCFF Supplemental expenditures present in the Demonstration of Increased or Improved Services section. The Alameda Unified School District has maintained overall student achievement in Mathematics, English Language Arts, and College and Career Readiness at Green as measured by the California School Dashboard indicators. Similarly, Chronic Absenteeism was maintained at Yellow, while the Suspension Rate improved from Yellow to Green. Please note that Senate Bill 98 (June 2020) suspended the reporting of state and local indicators on the 2020 California School Dashboard. As a result, AUSD relied on the 2019 California Dashboard data to identify areas of low performance and significant performance gaps among student groups. Summary tables of the prior LCAP California Dashboard indicators (Dashboard 2018) and the new LCAP California Dashboard indicators (Dashboard 2019) are attached.

Once the shelter in place order went into effect in March of 2020, the AUSD team transitioned its energy and efforts to Distance Learning. The rapid shift came with obstacles to implementation for educators, students, and families, especially those who live in poverty, have disabilities, are second language learners, or live in foster care. AUSD understands that the social, emotional, and mental health challenges stemming from the pandemic are systemic, and has worked diligently to ensure that all planning is trauma informed. Returning to a more traditional school year we were able to provide more robust mental health services, provide additional academic support and participate in robust dialogue with our educational partners on how we strategically meet the needs of all our students in AUSD through a strategic plan.

Achieving equity for our students remains at the forefront of the district’s work. This year we created a new cabinet-level position, the Senior Director for Equity and Black/African American and Multi Ethnic Student Achievement. The new position has begun to partner with our students, families, and staff to create structures for greater opportunities for engagement with our focal students and to redesign biased and/or racist structures and practices. We have also adopted a new engagement model based on the CCEIS process to engage more authentically with our community in a sustainable way. 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 year, the survey has helped us to develop baseline data to help inform our next steps.

Community connection was a critical strategy of the AUSD throughout shelter in place and we used the lessons from this time to continue to improve our communication with our families and staff. The district continued regular Update Videos to keep families and students informed

and engaged, created working groups with teachers based on priority projects and held multiple engagement sessions with educational partners to get feedback on a multitude of directions. Alameda is known as a tight-knit community and one success of the engagement process since shelter in place has been that the community remains strongly connected. The volume of engagement has served the district well, as we set out to finalize the Strategic Plan. We used data gathered while in Shelter in Place and data from multiple engagement sessions this year to create focal areas and goals to support a coherent direction for the next 5 years.

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. 2021-22 also marked the end of a districtwide implementation to train staff in Restorative Practices and Universal Design for Learning (Reference: Goal 1 Action 5, Goal 2A Action 22, overall Goals 1 and 2 include numerous academic and behavioral programs that contribute to MTSS implementation)

## 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.

In 2020 AUSD was identified as significantly disproportionate based on the over identification of African American Students in OHI. The CCEIS process involves oversight from the state through a self-assessment process and culminates in a formal plan that goes through approval by the Board of Education. A thorough district self-assessment was conducted for the 2020 CCEIS Plan using the Annotated Checklist for Addressing Racial Disproportionality in Special Education. During the 2020 and 2021 self-assessment process, Ascendancy Solutions consultation agency conducted focus group sessions and interviews with key staff to determine the root causes of areas of disproportionality with regard to the 1) overrepresentation of African American students in the category of Other Health Impaired and 2) disciplinary actions such as office referrals and suspensions resulting in 2) comparably lower academic scores in both ELA and Math achievement. Between June 2020 - October 2021, a total of fourteen focus groups and eight interviews were conducted, as part of stage two qualitative data collection phase of the programmatic improvement process. Ninety minute focus groups were conducted virtually with the following groups: 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. 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:

Cultural dissonance, expectations and misconceptions: 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.

This plan includes specific recommendations for addressing the identified performance gaps, monitoring a focal group of students and implementing early intervention programs at identified schools. As noted in the our dashboard data from previous years, while AUSD is a high-functioning district meeting the needs of most students (AUSD's Fall 2019 Dashboard is Green for 'All student performance' across all areas with the exception of grade rate and chronic absenteeism reported performance levels), there is a real need for system change for historically underserved groups. As can be seen in our 2019-20 dashboard data, student groups including Homeless, Foster Youth, English Learners, Socioeconomically Disadvantaged and African American have a majority 'Orange' Yellow or 'Red' in many reported performance status areas. These groups, in addition to Students with Disabilities, require both immediate and long-term focused goals to address the significant disparity in outcomes across the dashboard indicators. The intense work of the CCEIS process helped the district design a Strategic plan that will address these disparities as part of the foundational program. AUSD has increased its use of STAR to support school sites in quarterly review of student performance and assess where and who can use additional support. While implementation fidelity of the STAR has increased, staff need to be engaged in regular review of the data in a systematic and structured manner. We are hopeful the 2022-23 will mark the first year of a districtwide collaboration schedule that will support sites and staff on focused efforts on the Goals in their SPSA plans and the use of data to help guide decision-making and progress-monitoring. This data, in conjunction with other measures, will provide staff 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. Without this time and support and professional development to use this time we believe we will not see the growth in student outcomes we expect to see. 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 outcomes. AUSD needs to strengthen the alignment of central and school site actions/services to the stated goals and targets in the LCAP. This is particularly needed throughout the Single Plan for Student Achievement (SPSA) process. Site SPSAs need to reflect resource allocations toward actions/services that are intentional and closely aligned to stated LCAP goals reflected in the newly formed District Strategic Plan. To support focus and alignment of fiscal resources to goals, the district also needs to review the current process for allocating funds to sites. This review needs to include an evaluation of whether funds are being dispersed in an equitable manner relative to the identified student needs at each site. The review should also consider whether it is appropriate to either (a) retain some of the funds centrally to more systematically address identified needs or (b) establish narrower parameters on how the funds can be used in support of stated goals and identified needs. With the bulk of 2022-23 site budgeting completed parallel to the development of the strategic plan. These improvements, conversations and engagements will need to be addressed next year. Lastly, AUSD needs to build in stronger accountability processes to ensure that the above alignment and utilization of funds are carried out with fidelity



# 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 some adjustments to accommodate the urgent needs of shelter-in-place and distance learning, the district has accomplished much, including the creation of the AUSD Graduate Profile, revision of the Vision, Mission, and Guiding Principles, and the formation of Focal Areas and Goals as a result of stakeholder engagement over the past 2 years.

The AUSD Graduate Profile is a composite of the global skills and dispositions we want for all graduates of our district. It articulates the knowledge, behaviors, and abilities that will develop our students into capable, adaptive, and creative learners who are able to succeed in the social, cultural, and economic realities of their futures. District staff met with and surveyed staff, students, and community members to gather input. After reviewing more than 500 profile submissions, staff developed and finalized the AUSD Graduate Profile; the complete profile is included as an attachment. The critical elements of the Graduate Profile are summarized below.

- \* I Am College, Career, and Life Ready: Core Academics Knowledge Life and Professional Skill
- \* I Seek Opportunities and Challenges of Learning: Critical Thinker & Problem Solver Ability to Stretch, Engage, & Persist
- \* I Know Myself and Work Effectively With Others: Socially and Emotionally Aware Effective Collaborator
- \* I Build Community Through Understanding and Service: Cultural Intelligence Civic Responsibility

## Vision, Mission, and Guiding Principles

With the vision of an AUSD graduate as the “North star,” the district reviewed and ultimately revised the vision, mission, and guiding principles to align them intentionally and explicitly. The current vision, mission, and guiding principles are listed below.

**Vision:** Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make meaningful, positive impact in their lives, the lives of others, and the world around them.

**Mission:** AUSD 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.

## Guiding Principles:

We believe there is value in diversity, and that by providing equitable educational opportunities for all students, everyone can succeed.

We believe that education should be student-centered and focused on the whole child.

We believe that social, emotional, and mental well-being are crucial to the success of students.

We believe that inequities exist within our current educational system and that it is our responsibility to diminish them.

We believe that students deserve the opportunity to explore and pursue their interests and that it is the responsibility of employees to support them in this.

We believe that clear and transparent communication with stakeholders is vital to the success of students.

We believe that staff and administration should work alongside stakeholders to ensure that students are being given the services they need and are being challenged appropriately.

## Strategic Plan

The strategic framework has been established and the strategic plan is well underway and a draft is expected to be completed by June 2022. Working backwards from the vision of the Graduate Profile, AUSD has and will continue to collaborate with stakeholders to set global goals for student learning and development and to map out strategies to meet those goals by naming and prioritizing the investments and actions the district will initiate to realize the elements of the graduate profile for every student. Thus far, the community outreach process and analysis of qualitative and quantitative student performance data have led to 3 Focal Areas: 1) A Strong Foundational Program for All Students; 2) Systems and Structures for Student Support; 3) Optimize financial and human resources and communication strategies to support Focal Areas 1 and 2. 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.

In addition to Focal Areas, the community outreach and data analysis process has led to the development of Goals, which outlines more specificity within the Focal Areas. The Goals under each Focal Area are listed below:

### Focal Area 1: A Strong Foundational Program for All Students

Goal 1.1: Student's daily learning experiences are characterized by engagement, multiple ways of learning and student discourse.

Goal 1.2: Student Learning is driven by grade level standards. Our families, staff, and students are clear about what students are expected to learn and the policies that support learning.

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.

### Focal Area 2: Systems and Structures for Student Support

Goal 2.1: Every teacher provides the academic, social/emotional, and culturally responsive support each student needs.

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

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

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

Because the LCAP and Strategic Plan are both tools for AUSD to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes, AUSD has started to shift the LCAP to reflect the language from the newly-developed Strategic Plan. For example, this year, the LCAP Goals were adjusted to reflect the same Goals as written in the Strategic Plan, and Actions were shifted and refined to ensure alignment to the new goals. Additional shifts and refinements will take place in the remainder of this LCAP cycle.



# 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.

Island High School

## Support for Identified Schools

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

The LEA supports for development of CSI plans include: collaboration with AUSD occupational therapists for consultation re research of evidence-based practices related to increasing and improving students' attention and focus during instruction; collaboration with the AUSD compliance coordinator regarding the requirements of the CSI/ESSA grant application including the grant application process, timeline for application submission and progress monitoring dates and allowable expenses associated with the grant funding; collaboration of the accounting/purchasing manager regarding the purchase of equipment, services and staff related to CSI grant funding and completion of progress monitoring reports related to the fiscal reporting; collaboration of Project Director, Data (RAAP), Alameda County Office of Education regarding the submission of the grant including questions related to fiscal/allowable expenses and feedback in general regarding the plan elements.

Four initiatives to address low graduation rate of students at Island High School, Alameda USD:

- Furniture as part of evidence-based strategies addressing students attention and focus during instruction
- Social worker addressing issues that relate to student attendance and engagement
- Laptops providing access to the Career Technical Education Pathway Program: drafting and architecture
- After school program addressing both mental health, positive and safe social space, positive connections to healthy school environment, providing connections to other high schools via sports activities

FURNITURE

Building capacity: building on the relationship between attention and movement

School-based occupational therapists (OT) support student participation in the occupation of learning. Research in the field of OT recognizes the strong connection between movement and level of alertness. Reduced movement creates a cascade of physiological conditions (reduced blood flow, reduced muscle movement, reduced respiration all impact brain activity) that reduce alertness and, subsequently, impact learning and behavior. A “just right” level of alertness is a foundation for learning.

Sitting for long periods of time on traditional furniture often leads to discomfort for the student and distraction for the teacher and other students. Students who fidget in class are often doing so as a means to try to find a comfortable position and increase their alertness. Agile furniture options such as wobble stools and standing desks allow students to move in ways that support their learning without the movement being distracted in class.

Partnering with stakeholders: district Occupational Therapist

OTs understand the necessary environmental, physiological and emotional foundations that support learning.

Consulting with OTs on furniture selection and environmental setup and usage may improve outcomes

Conducting needs assessments and root cause analysis

One of the highest office discipline referral received over multiple years is students leaving class without permission. Wandering halls. Not staying in class and fidgeting leading to disruptive behavior in the classroom.

Selecting and implementing evidence-based interventions/strategies/activities

<https://vsamerica.box.com/s/h6oq9c1ama039o1xmqs5e4nop33xi0x>

<https://www.washingtonpost.com/education/2019/02/07/why-students-shouldnt-be-forced-spend-so-much-time-sitting-desks-class/>

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6679029/>

<https://www.psychologytoday.com/us/blog/the-athletes-way/202002/why-prolonged-classroom-sitting-isnt-ideal-student-health>

<https://www.sciencedaily.com/releases/2020/02/200206132339.htm>

Using data and outcomes to monitor and evaluate improvement efforts

Will compare ODR data and graduation rates. Will look for a drop in ODR due to leaving class without permission.

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

Island has mostly old, out of date or inappropriate furniture that is uncomfortable and not necessarily suited for high school students with high needs (though generally appropriate for traditional learners).also does not fit our taller scholars- those desk and chair combos are awful.

SOCIAL WORKER/MFT/Psych interns

Building capacity:

Partnering with stakeholders: A social worker would work directly with students, families, community and organizations...

Conducting needs assessments and root cause analysis: Behavior referrals, discipline referrals, wellness survey responses.

Selecting and implementing evidence-based interventions/strategies/activities

Using data and outcomes to monitor and evaluate improvement efforts: Tier 2 and Tier 3 COST referral numbers; student survey; attendance and credit completion rates for students receiving services

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

LAPTOPS

Building capacity: providing students with laptops loaded with design software to use in CTE Pathways courses added to increase engagement and career opportunities for students; to utilize such software in that it expands the ideas of what careers graphic designers can partake in (social media, advertising, web design, product design, photography,)

Partnering with stakeholders: College of Alameda FabLab and Idea Builder Labs, Laney College Photo Department, professional photographers in Alameda,

Conducting needs assessments and root cause analysis: based on student response, we know that CTE Art and Engineering/Design are high interest classes with potential career pathways that require students to use this technology (Heidi Guibord- Art//CTE teacher Scholars at Island are deeply interested in media and technology currently do not have access to functioning and consistent software -

<https://www.globalcitizen.org/en/content/low-income-students-technology-education/>) "In an increasingly digital world where as much as 90% of jobs within developed economies require digital skills, this is a huge setback." . Both comprehensive high schools have fully functioning computer labs with extensive programs. In order for students to feel they can be successful in college classes, they need to feel confident in their introductory ability to navigate industry recognized software that is the standard. Knowing that the skills they build with the software will lead to college and career opportunities, the goal of graduation becomes more clearly established. Island scholars thrive in hands on, relevant curriculum that encompasses connections to current life. If Island scholars are going into college without the same access and knowledge as their peers, they will be at a disadvantage and more likely to not further their education. Using this program as a bridge to expand and broaden what opportunities are available will increase interest in furthering college and career options

Selecting and implementing evidence-based interventions/strategies/activities: Skilled Trades Pathways to bridge students from high school to college, showcasing work to professionals in the community for feedback and support, designing and creating items for the city and school district (awards, posters, graduation programs)

Using data and outcomes to monitor and evaluate improvement efforts: Course enrollment and completion numbers, student survey responses, Alameda Promise enrollment rates, Laney enrollment rates, co-current college class rates

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting: At present, Island does not have a computer lab at all; these high powered machine and software will give our students access to resources enjoyed by many of their peers at other high schools. (HG) The current computers offered (chromebooks) do not have the college ready software installed. When we were trying to build this class before, we had last desktops in the entire district that were outdated and have since been removed. The programs would crash due to the lack of stable internet. Because the new software does not rely on internet, scholars can utilize these resources at home and at school easily without relying on internet issues. Based on the interest that scholars have in media and production, there is a huge interest in becoming not just consumers of digital media but also creators and innovators. Having access to tech software means giving power and voice to a population that does not necessarily always have access to these tools.

## AFTERSCHOOL

Building capacity

Creates healthy safe space on campus after school.

Opportunities for community building and student voice/choice

Connections to other schools via sports and webinars

Partnering with stakeholders

BACR Proven track record of success.

Community based job training like barbers from local barbershops, bike repair leading to bike mechanic internships, and college jobs as fablab technicians

Conducting needs assessments and root cause analysis

Selecting and implementing evidence-based interventions/strategies/activities

Attendance improvements on days with after school activities students participate in

Student surveys about availability and interests

Working with teachers to create extra credit contracts involving after school

Using data and outcomes to monitor and evaluate improvement efforts

Attendance tracking for both school and afterschool

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

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

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

The Director of Teaching and Learning and purchasing/accounting manager will collaborate to review data supplied by the Island High School principal on a quarterly basis to submit the required progress monitoring reports. The Island High School Principal will be the primary implementer and monitor of the plan and its goals and deliverables.

# Engaging Educational Partners

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

The stakeholder 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 2021-22 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. Instructional Leadership Team.

While other groups contribute to the development, implementation, and monitoring of the site plan, these four are the core groups impacting the annual strategic planning process at schools sites. The above groups generally meet monthly and, 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 levels 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 2022-23 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. 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 with an emphasis on 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.

3. 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, strategic planning, 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 both AEA staff 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 Resources Officer. Both of these venues result in relaying input to the Executive Cabinet, the Board of Education, and district staff at large.

4. Board of Education: Multiple presentations were made to the BOE throughout the year, many overtly about the Strategic Plan and LCAP process and others about key topics that are part of major LCAP actions/services. These included presentations on the data and assessment, interventions and supports, and various district programs. The Board of Education also operates a range of committees, several of which provide the public opportunities for engagement on agenda topics. These committees include, but are not limited to the:

Board Policy Subcommittee: Reviews recommended changes to Board Policies. Recent discussions have included Homework, Concurrent enrollment, and Graduation Requirements.

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

5. In addition the district has continued and expanded a number of working groups made up of teachers, administrators, and in some cases students. These working groups were developed in an effort to construct shared understanding, goals and have multiple perspectives in efforts to improve student learning. These groups are constructing implementation plans for future work connected to the strategic plan. These working groups included;

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

The Secondary and Elementary Bell Schedule Committee, focused on creating common schedules across the district.

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 EdTechTeam; develops and implements professional development and makes recommendations on instructional technology to district staff

6. District Strategic Planning Team. This team 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.



7. Instructional Leadership Team (ILT) This group meets 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.
9. Measure A Oversight Committee This group meets regularly to oversee the Measure A parcel tax plan. This includes funding for many core instructional programs. The committee routinely reports to the board of education.
10. Facilities Bond Oversight The Measure I oversight committee regularly meets to manage implementation of the bond including a wide range of community meetings at school sites to engage stakeholders. As the district's facilities bond (Measure I) plan is implemented, multiple meetings are held with individual schools sites 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 invited. Results of the meetings are presented to the board of education.
11. 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.
12. 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.
- a. Alameda Mosaic: This group was formed this year as a result of our CCEIS group. 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.
- b. 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.
- c. 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.
- d. LGBTQ Roundtable: This group was formed several years ago 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.
13. 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.
14. 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 plans goals and focal areas and resource allocation for the LCAP. The strategic planning team held three sessions with teachers from across the district, six sessions inside classrooms across the district with students, sessions with our roundtable groups, sessions with our school office staff and district office staff to gather feedback on

the proposed new goals and focal areas in the strategic plan. In addition to district staff facilitating the engagement session described above, site principals also used the same protocol to gather feedback from their school communities. The protocol focused on getting feedback on what was missing from the goals and focal areas, what specific examples educational partners would want to see reflected in the plan and reflection on priorities for concrete next steps.

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

Through the stakeholder engagements, student outcomes data was reviewed, root causes were considered, and findings were formulated. From the findings, staff generated goals, focus areas and recommendations for implementation. The AUSD community - students, parents/guardians, staff - 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 plans goals and focal areas and resource allocation for the LCAP. The strategic planning team held three sessions with teachers from across the district, six sessions inside classrooms across the district with students, sessions with our roundtable groups, sessions with our school office staff and district office staff to gather feedback on the proposed new goals and focal areas in the strategic plan. In addition to district staff facilitating the engagement session described above, site principals also used the same protocol to gather feedback from their school communities. The protocol focused on getting feedback on what was missing from the goals and focal areas, what specific examples educational partners would want to see reflected in the plan and reflection on priorities for concrete next steps. By far the feedback was positive around the goals and focal areas.

##### Patterns of feedback:

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

Explore ways to give teachers time during the school day to work and plan together

PD/guidance to teachers on what Tier 1 and Tier 2 look like in the classroom

Provide teachers support for student engagement and behavior management

Support for teachers to define foundational skills across disciplines, including support for advanced and struggling learners

Need for more clarity on what differentiated instruction looks like, as supported by PD

Need for alignment (vertically and horizontally) aligned to content standards

Need for common assessments and approach to grading

Need for onboarding and ongoing training for new teachers

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

Support teachers to create more engaging lessons - project based/hands on learning

Support teachers in creating lessons that rely less on lecture and more on students problem solving with each other and discussing content

Give less homework and busy work

Provide students with more information on multiple pathways after high school not just 4 year college

Provide students with more classes such as trade classes or life skill classes that prepare them for the real world

Provide time in the school day to check in with teachers, set goals, and build community

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



- Explore ways to increase funding for interventions and extra supports
- Continue to eliminate instances of 'pull-out' model to provide support to EL learners or learners with an IEP
- Support teachers in posting assignments and communicating proactively when students are struggling so parents can support
- Explore possible options for increased access to after-school program and summer school
- Offer more time for teachers to plan and work together
- Make intervention services and support services more transparent at each school site
- Continue to ensure all English Learners are receiving appropriate designated ELD
- Increase the time that Special Education and General Education teachers have to collaborate

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

In order 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 demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified'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 now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal one has changed from "Eliminate barriers to student success and maximize learning time" to our Strategic Plan Goals 1.1 and 1.2: 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. Goal two has changed from "Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)" which is now reflected in new LCAP goal 1 to our 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. Goal three has changed from "Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)" to our Strategic Plan Goal 2.1: Every teacher provides the academic, social, emotional, and culturally responsive support each student requires. Goal four has changed from "Support parents/guardian development as knowledgeable partners and effective advocates for student success" which is reflected in our new goal two to our Strategic Plan Goal 2.2, Educators have dedicated time to collaborate, learn, and grow in service of student learning. Goal five has changed from "Ensure that all students have access to basic services" which is now reflected in Goal 6 to 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. Goal six is: Strategic Plan 3.1: Provide the long-term financial stability necessary to maintain core programming. 3.2: Build a focused and diverse team where all positions are fully staffed with qualified personnel. 3.3: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23

school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

# 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%			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%			
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%			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%
Expulsion Rate  Due to shelter in place effective March 2020 this data may not be	19-20 Actual: 3.2%	2020-21 Actual (Data Quest) 0%			23-24 Target: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
directly comparable to subsequent years					
<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:</p> <p>All 93%</p> <p>SED 88.9%</p> <p>EL 90.6%</p> <p>SWD 68.3%</p> <p>HY 69.2%</p> <p>AA 84.8%</p> <p>Asian 95.1%</p> <p>H/L 89.7%</p> <p>White 94.7%</p> <p>Multi 90.4%</p>	<p>2020-21 4 Year Cohort Graduation Rate Actual (Data Quest)</p> <p>All 90.9%</p> <p>Socio Economically Disadvantaged 85.1%</p> <p>English Learners 80%</p> <p>Homeless Youth *</p> <p>Students with Disabilities 68.3%</p> <p>African American 88.2%</p> <p>American Indian or Alaska Native *</p> <p>Asian 95.5%</p> <p>Filipino 92.3%</p> <p>Hispanic or Latino 85.7%</p> <p>Pacific Islander *</p> <p>White 89.5%</p> <p>Two or More Races 88.4%</p> <p>Not Reported *</p> <p>*cohort is less than 10 students</p>			<p>23-24 Target:</p> <p>All 94.5%</p> <p>SED 93%</p> <p>EL 93%</p> <p>SWD 85%</p> <p>HY 91%</p> <p>AA 93%</p> <p>Asian 98%</p> <p>H/L 95%</p> <p>White 96%</p> <p>Multi 95%</p>
Average Daily Attendance Percentage	19-20 Actual: 97.2%/8,975	2020-21 Actual (Ed Data) 8,975			23-24 Target: 96.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years		Note: Due to Covid-related school closures, the state did not collect apportionment ADA for 2020–21.			
High School Drop-out Rate	19-20 Actual: 3.2%	2020-21 4 Year Cohort Drop Out (Data Quest) 3%			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 analysis, we are focusing on relationships and trust between staff and students/families.	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 analysis, we are focusing on relationships and trust between staff and students/families.			23-24 Target by Grade: During the 22-23 we will establish baseline and the develop target. 5 7 9 11

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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			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			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
Middle School Dropout Rate	19-20 Actual: 0%	2020-21 Actual: 0.3%			23-24 Target: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%			23-24 Target: 100%
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			23-24 Target: 37%
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in ELA on EAP	19-20 Actual: 35%	N/A - students did not take CAASPP in 2020-21			23-24 Target: 50%
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			23-24 Target: 100%



## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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	\$294,846.00	No
1.2	Focal Support - Teacher Leadership and Development	Title 1 support for intervention at schools with high percentages of low income students.	\$424,878.00	Yes
1.3	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.	\$304,361.00	Yes
1.4	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.	\$1,293,601.00	Yes
1.5	Focal Support - ELD Support - ELD	Professional development and curriculum to support the implementation of Systematic ELD and integrated ELD program.	\$61,400.00	Yes
1.6	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.	\$144,158.00	Yes
1.7	Focal Support - Assessment Services	Maintain Assessment Services Department to support teachers monitoring student progress through common assessments. Support	\$559,026.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the evaluation of English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.		
<b>1.8</b>	Focal Support - 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	Yes
<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.	\$924,055.00	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.	\$70,962.00	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.	\$33,691,295.00	No
<b>1.12</b>	Magnet and Innovative Programs	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.	\$553,563.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	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. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.	\$2,007,325.00	

## Goal Analysis [2021-22]

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.

Can be found in LCAP 21-22 reflection as it is a reflection on last years goals and 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.

Can be found in LCAP 21-22 reflection as it is a reflection on last years goals and actions

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

Can be found in LCAP 21-22 reflection as it is a reflection on last years goals and actions

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.

In order 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 demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified'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 now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal one, therefore has changed from "Eliminate barriers to student success and maximize learning time" to our Strategic Plan Goals 1.1 and 1.2: 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. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes

and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

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# 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% Free or reduced Lunch - 87%			All Families - 85% answer 3 or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Special Education - 73% Primary language at home is not English* - 84% Black or African American - 61%% All families - 81%  * Only includes responses when English was not included as a language spoken at home.			

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Counseling (Academic, College/Career, and Socioemotional)	Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance	\$1,629,733.00	No
<b>2.2</b>	Focal Support - Antibias	Continue districtwide anti-bias/equity and inclusion work, including the Senior Director.	\$270,948.00	Yes
<b>2.3</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.	\$206,181.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	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.	\$40,956.00	Yes

## Goal Analysis [2021-22]

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.

Can be found in LCAP 21-22 reflection as it is a reflection on last years goals and 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.

Can be found in LCAP 21-22 reflection as it is a reflection on last years goals and actions

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

Can be found in LCAP 21-22 reflection as it is a reflection on last years goals and actions

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.

In order 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 demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified'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 now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP

goals have shifted to those of the Strategic Plan which are more specific. Goal two therefore has changed from "Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)" which is now reflected in new LCAP goal 1 to our 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. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

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# 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.			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 California School	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard ie: the			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	Dashboard. Due to the shelter in place interruption, this growth metric is unavailable.	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%			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 setting with English-only peers	19-20 Actual: K-5 100% 6-12 100%	20-21 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
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%			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.			

## 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.	\$518,854.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Focal Support - After School Support	Provide targeted support for unduplicated- including English Learners and Foster Youth - students the opportunity to extend their learning beyond the traditional school day.	\$612,798.00	Yes
3.3	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.	\$359,474.00	Yes
3.4	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.	\$173,919.00	Yes

## Goal Analysis [2021-22]

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.

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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.

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

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# Goals and Actions

## Goal

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

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 takes 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%			100%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.3	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.	\$150,191.00	No

## Goal Analysis [2021-22]

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.

Can be found in LCAP 1A as it is a reflection on last years goals and 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.

Can be found in LCAP 1A as it is a reflection on last years goals and actions

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

Can be found in LCAP 1A as it is a reflection on last years goals and actions

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.

In order 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 demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified'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 now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal four therefore has changed from "Support parents/guardian development as knowledgeable partners and effective advocates for student success" which is reflected in our new goal two to our Strategic Plan Goal 2.2 Educators have dedicated time to collaborate, learn, and grow in service of student learning. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

**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%			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%			
Career Pathway Enrollment: Percentage of high school students enrolled in CTE pathway coursework	19-20 Actual: 33.7%	2020-21 Actual: 24%			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%			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 'prepared' level for the C/C indicator on the California Dashboard	2020-21 Actual (Internally calculated) 13.73%			23-24 Target: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desired

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<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%  H/L 42%  White 66%  Multi 63%</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more  *note – some students take the AP Exams without having taken an AP course. Those students are included in this number.	19-20 Actual: 75.2%	Per Ed Data: 2020-21 data pending			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% Multi 50% White 56%			23-24 Target: All 56% SED 47% EL 30% SWD 20% AA 40% H/L 50%
College/Career Readiness: Percentage of high	19-20 Actual: All 60.3% SED 47.4%	Due to the COVID-19 pandemic, state law has suspended the			23-24 Target: All 63% SED 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard	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%	reporting of state indicators on the 2021 Dashboard.			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%			23-24 Target Percent of students eligible: 85% Percent of students ineligible: 15%

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Focal Support - Homeless	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.	\$3,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
<b>5.2</b>	Focal Support - Site Administrative/Leadership	Provide additional administrator support to elementary schools with highest unduplicated- including English Learners and Foster Youth - student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.	\$369,465.00	Yes
<b>5.3</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.	\$3,959,297.00	No
<b>5.4</b>	Intervention Services	Maintain intervention leads at school sites to provide and monitor intervention services for students and lead Coordination of Services Teams (COST)	\$1,060,203.00	Yes
<b>5.5</b>	Focal Support - In-Lieu of Title 1	Additional support for High Schools with highest unduplicated-including English Learners and Foster Youth - percentage.	\$136,119.00	Yes
<b>5.6</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.	\$80,953.00	No
<b>5.7</b>	Student Services	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	\$1,051,815.00	No

## Goal Analysis [2021-22]

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

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# 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			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%			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.	\$5,197,178.00	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.	\$573,069.00	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)	\$12,656,778.00	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.	\$42,744,613.00	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.	\$1,478,814.00	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...).	\$8,304,560.00	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.	\$3,114,971.00	No

## Goal Analysis [2021-22]

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# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
4,594,102	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
5.77%	0.00%	\$0.00	5.77%

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.

1.2: Focal Support -Teacher Leadership and Development:

1.4: Focal Support -Instructional Coaches: Instructional Coaches combined provide standards-aligned professional development and growth opportunities aimed at improving teaching and learning specifically for focal student groups, including job-embedded training through the instructional coaches, as well as the leadership/coordination to ensure effective implementation of the professional development.

1.8: 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.

1.12: Focal Support - Magnet and Innovative Programs: This funding stream is used to resource the innovative programs on our campuses that have historically been considered Title 1 based on their unduplicated student count. These programs ensure students are engaged in school in meaningful ways.

2.2: Focal Support - Antibias: Opportunity gaps exist between our unduplicated students and non-unduplicated students. One of our hypotheses is that the instructional environment is biased towards the background of our teaching staff which is predominantly white. Focusing on continuously improving the awareness of instructional bias in the classroom and implementing practices that are culturally

relevant will improve educational outcomes for all students, particularly our unduplicated students.

2.3: Family Engagement Leadership and Coordination: In an effort to increase family engagement among our unduplicated students and our students who identify as African American, we are utilizing funds to create a family engagement department for services such as translation, specific culturally-relevant events, and programs for unduplicated students and families.

2.4: Parent/Guardian Empowerment and Training: The School Smarts Parent Engagement Program 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/programsevents/school-smarts/](http://capta.org/programsevents/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

3.4: Focal Support - Teen Parenting: The teen parenting program provides supports and services to teens who are balancing their education and becoming a parent. Students in the program are considered low-income.

5.4: Intervention Leads: Intervention Leads identify and monitor additional supports for students who need it most. Students are identified for additional supports using engagement, instructional, and social emotional metrics. Intervention Leads then coordinate interventions for students based on their need. They use additional data to determine if the intervention is succeeding. Overwhelmingly, students who receive additional supports are considered unduplicated. Intervention Leads ensure these students receive additional supports and that those supports are leading students to success.

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

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 below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding. This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required. The table below details their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of individual site context.

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.

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		

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$74,727,361.00	\$40,996,301.00	\$6,553,021.00	\$2,810,144.00	\$125,086,827.00	\$102,027,845.00	\$23,058,982.00

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	\$294,846.00				\$294,846.00
1	1.2	Focal Support - Teacher Leadership and Development	Low Income				\$424,878.00	\$424,878.00
1	1.3	Focal Support - Professional Development - Additional Day	English Learners Foster Youth Low Income	\$304,361.00				\$304,361.00
1	1.4	Focal Support - Instructional Coaches	English Learners Foster Youth Low Income	\$826,984.00			\$466,617.00	\$1,293,601.00
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	\$144,158.00				\$144,158.00
1	1.7	Focal Support - Assessment Services	English Learners	\$559,026.00				\$559,026.00
1	1.8	Focal Support - Credit Recovery	English Learners Foster Youth Low Income		\$63,468.00			\$63,468.00
1	1.9	Instructional Materials	All	\$375,000.00	\$549,055.00			\$924,055.00
1	1.10	Development and Support - Standards and Engagement	All	\$28,000.00			\$42,962.00	\$70,962.00



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		\$31,804,488.00	\$158,667.00	\$1,728,140.00	\$33,691,295.00
1	1.12	Magnet and Innovative Programs	English Learners Foster Youth Low Income	\$553,563.00				\$553,563.00
1	1.13	Instructional Technology		\$1,576,228.00		\$431,097.00		\$2,007,325.00
2	2.1	Counseling (Academic, College/Career, and Socioemotional)	All	\$772,660.00		\$857,073.00		\$1,629,733.00
2	2.2	Focal Support - Antibias	English Learners Foster Youth Low Income	\$270,948.00				\$270,948.00
2	2.3	Family Engagement Leadership and Coordination	English Learners Foster Youth Low Income		\$206,181.00			\$206,181.00
2	2.4	Parent/Guardian Empowerment and Training	English Learners Foster Youth Low Income	\$33,000.00			\$7,956.00	\$40,956.00
3	3.1	Focal Support - Expanded learning	English Learners Foster Youth Low Income		\$518,854.00			\$518,854.00
3	3.2	Focal Support - After School Support	English Learners Foster Youth Low Income		\$612,798.00			\$612,798.00
3	3.3	Focal Support - Additional FTE for English Learners and Newcomers	English Learners	\$359,474.00				\$359,474.00
3	3.4	Focal Support - Teen Parenting	English Learners Foster Youth Low Income	\$173,919.00				\$173,919.00
4	4.3	Professional Learning - Collaboration	All	\$75,000.00			\$75,191.00	\$150,191.00
5	5.1	Focal Support - Homeless	FY/Homeless English Learners Foster Youth Low Income				\$3,000.00	\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	Focal Support - Site Administrative/Leadership	English Learners Foster Youth Low Income	\$369,465.00				\$369,465.00
5	5.3	Mental Health and Physical Care Services	All	\$892,199.00	\$2,823,286.00	\$243,812.00		\$3,959,297.00
5	5.4	Intervention Services	English Learners Foster Youth Low Income	\$1,000,054.00		\$60,149.00		\$1,060,203.00
5	5.5	Focal Support - In-Lieu of Title 1	English Learners Foster Youth Low Income	\$136,119.00				\$136,119.00
5	5.6	Career Technical Education (CTE)	All			\$80,953.00		\$80,953.00
5	5.7	Student Services	All	\$1,051,815.00				\$1,051,815.00
6	6.1	Human Resources and Supports	All	\$4,552,675.00	\$330,217.00	\$314,286.00		\$5,197,178.00
6	6.2	Site Discretionary Allocations	All	\$573,069.00				\$573,069.00
6	6.3	Maintenance, Operations, and Facilities	All	\$8,007,187.00	\$4,005,123.00	\$644,468.00		\$12,656,778.00
6	6.4	Highly Qualified Teaching Workforce	All	\$40,082,429.00	\$82,831.00	\$2,579,353.00		\$42,744,613.00
6	6.5	Technology Services	All	\$1,078,972.00		\$399,842.00		\$1,478,814.00
6	6.6	School Site Front Office and Support Staff	All	\$7,705,503.00		\$599,057.00		\$8,304,560.00
6	6.7	Operational Services - Communication, Business, and Leadership	All	\$2,930,707.00		\$184,264.00		\$3,114,971.00

## 2022-23 Contributing Expenditures 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	4,594,102	5.77%	0.00%	5.77%	\$4,731,071.00	1.17%	7.11 %	<b>Total:</b>	\$4,731,071.00
								<b>LEA-wide Total:</b>	\$1,304,851.00
								<b>Limited Total:</b>	\$1,503,138.00
								<b>Schoolwide Total:</b>	\$1,923,082.00

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	1.1	Teaching and Learning Services				All Schools	\$294,846.00	
1	1.2	Focal Support - Teacher Leadership and Development	Yes	Schoolwide	Low Income	Specific Schools: Love 05, Ruby 06, Paden 14, Wood 15		
1	1.3	Focal Support - Professional Development - Additional Day	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$304,361.00	
1	1.4	Focal Support - Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$826,984.00	
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	\$144,158.00	

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	1.7	Focal Support - Assessment Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$559,026.00	
1	1.8	Focal Support - Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ASTI 21, Alameda 22, Encinal 23, Island 24 Secondary		
1	1.12	Magnet and Innovative Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Earhart, Maya Lin, Love, Ruby Bridges, Paden	\$553,563.00	
2	2.2	Focal Support - Antibias	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$270,948.00	0.48%
2	2.3	Family Engagement Leadership and Coordination	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0%
2	2.4	Parent/Guardian Empowerment and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,000.00	0.058%
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 - After School Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Paden, Maya Lin, Ruby Bridges, Love, AOA		0%
3	3.3	Focal Support - Additional FTE for English Learners and Newcomers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Wood, Lincoln, AHS, EJHS	\$359,474.00	
3	3.4	Focal Support - Teen Parenting	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Island	\$173,919.00	0.63%
5	5.1	Focal Support - Homeless	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		

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 (%)
5	5.2	Focal Support - Site Administrative/Leadership	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Love 05, Ruby 06	\$369,465.00	
5	5.4	Intervention Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000,054.00	
5	5.5	Focal Support - In-Lieu of Title 1	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Encinal 23, Island 24	\$136,119.00	

# Instructions

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[Engaging Educational Partners](#)

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[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).

California Department of Education  
January 2022

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alameda Unified School District	Kirsten Zazo Assistant Superintendent of Educational Services	kzazo@aalmedaunified.org 510.337.7000 x 77095

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

In addition to the statutorily required stakeholders, AUSD convenes multiple groups of stakeholders for regular input and guidance. The AUSD engagement structure consists of working groups, stakeholder groups, families and students, staff, and the Board of Education and incorporates formal and informal structures and vehicles including meetings, surveys, and town halls. AUSD models the AUSD Guiding Principles throughout the stakeholder engagement process by working alongside stakeholders and providing them with clear and transparent communication. A copy of the engagement structure is attached.

The district-wide engagement processes that contributed to the development of the LCAP are extensive and include the following: Community Advisory Committee (CAC); Comprehensive Coordinated Early Intervening Services (CCESIS) Stakeholder Meetings; Town Halls; Student Advisory Committee (SAC); Site Administrator Meetings; Teacher Working Groups; Parent Teacher Association Committee (PTAC); District English Language Advisory Committee (DELAC); Alameda Special Education Family Support Group (ASPED); Diversity Equity Inclusion; Surveys.

AUSD wove feedback from stakeholders around additional ESSER funds into the LCAP engagement sessions.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The LEA did not receive this grant.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the year, the district and school sites held multiple opportunities for educational partners to be engaged with the one-time federal funds the district received to support recovery from the COVID-19 pandemic. This includes:

District-wide Engagement:

Community Advisory Committee (CAC); Comprehensive Coordinated Early Intervening Services (CCESIS) Stakeholder Meetings; Town Halls; Student Advisory Committee (SAC); Site Administrator Meetings; Teacher Working Groups; Parent Teacher Association Committee (PTAC); District English Language Advisory Committee (DELAC); Alameda Special Education Family Support Group (ASPED); Diversity Equity Inclusion; Surveys

School Site Engagement:

School Site Council (SSC); English Language Advisory Committees (ELAC), Parent Teacher Association (PTA), and Surveys

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Successes experienced during implementation:

- \*Every school site implemented tutoring/intervention supports for students
- \*Elementary trained primary teacher in Orton Gillingham (multisensory reading instruction)
- \*Increased mental health services for students
- \*Increased collaboration for teachers to do cycles of inquiry and data analysis to support instruction and student support
- \*Implementation of LEXIA at the elementary and at some of the secondary sites to support reading intervention.
- \*Upgraded HVAC systems, COVID support
- \*Professional Development on The Dual Capacity Building Framework for Family-School Partnerships
- \*Professional Development on Conditions for Adult learning through a culturally relevant lens

Challenges experienced during implementation:

- \*Staffing
- \*Implementing things for only a year

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The LCAP is meant to be the comprehensive planning document that captures the priorities, goals, and actions of a school district to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs.

#### LCAP Goals

1. Eliminate barriers to student success and maximize learning time
2. Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
3. Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
4. Support parents/guardian development as knowledgeable partners and effective advocates for student success
5. Ensure that all students have access to basic services

Some examples of how these additional funds are aligned are:

#### LCAP Goal 1:

Additional counseling staff at school sites

Additional mental health staffing through Alameda Family Services

#### LCAP Goal 2:

Additional tutoring support

Additional purchases of intervention programs and staffing to support

#### LCAP Goal 4:

The Dual Capacity Building Framework for Family-School Partnerships

#### LCAP Goal 5:

Upgrading of HVAC systems

COVID staffing

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to

reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*



If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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<b>Item Title:</b>	Approval of Expanded Learning Opportunities Program (ELOP) Plan (5 Mins/Action)
<b>Item Type:</b>	Action
<b>Background:</b>	<p>The Expanded Learning Opportunities Program (ELOP) provides funding for afterschool, summer school, and intersession opportunities for enrichment programs for transitional kindergarten through sixth grade students who qualify as English Language Learners, socio-economically disadvantaged, and foster or homeless youth. Local Educational Agencies (LEAs) must operate the Expanded Learning Opportunities Program pursuant to the requirement in the California Education Code Section 46120, including the development of a program plan. The program plan needs to be approved by the LEAs governing board in a public meeting and posted on the LEA's website. Full implementation of the ELOP will go into place in the 2023-24 school year.</p> <p>AUSD's Expanded Learning Opportunities Program (ELOP) Plan was presented to the Board as an informational item on June 14, 2022. This item is being brought back tonight for approval by the Board.</p>
<b>AUSD LCAP Goals:</b>	1. Eliminate barriers to student success and maximize learning time.  2a. Support all students in becoming college and career ready.  2b. Support all English Learners (ELs) in becoming college and career ready.  4. Ensure that all students have access to basic services.
<b>Fund Codes:</b>	
<b>Fiscal Analysis</b>	
<b>Amount (Savings) (Cost):</b>	N/A
<b>Recommendation:</b>	Approve as submitted.
<b>AUSD Guiding Principle:</b>	#1 - All students have the ability to achieve academic and personal success.  #2 - Teachers must challenge and support all students to reach their highest academic and personal potential.  #3 - Administrators must have the knowledge, leadership skills and ability to ensure student success.  #5 - Accountability, transparency, and trust are necessary at all levels of the organization.  #6 - Allocation of funds must support our vision, mission, and guiding principles.
<b>Submitted By:</b>	Kirsten Zazo, Assistant Superintendent of Educational Services

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**ATTACHMENTS:**

Description	Upload Date	Type
▣ Presentation: Approval of Expanded Learning Opportunities Program (ELOP) Plan_6.28.22	6/22/2022	Presentation



# **Approval of AUSD's Expanded Learning Opportunities Program (ELOP) Plan**

Kirsten Zazo, Assistant Superintendent of Educational Services

June 28, 2022

# What is Expanded Learning?

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“Expanded Learning” means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences.

Expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school-day and school year.

## Board Discussion

## Slides from June 14, 2022

# Goals for Tonight

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- What is Expanded Learning?
- The Expanded Learning Opportunities Program (ELOP)
- Who Qualifies for the Program
- AUSD's ELOP Plan
- Engagement and Partners



# What is Expanded Learning?

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“Expanded Learning” means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences.

Expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school-day and school year.

The statute requires LEAs to offer the ELO Program to all transitional kindergarten/kindergarten through 6th grade (TK/K-6) classrooms-based unduplicated pupils. (English Language Learners, Socio Economically Disadvantaged, Foster/Homeless youth)

# The Expanded Learning Opportunities Program (ELOP)

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- The Expanded Learning Opportunities Program (ELOP) provides funding for afterschool and summer school enrichment programs for transitional kindergarten through sixth grade.
- Local Educational Agencies (LEAs) must operate the Expanded Learning Opportunities Program pursuant to the requirements in the California Education Code [Section 46120](#), including the development of a program plan. The program plan needs to be approved by the LEAs governing board in a public meeting and posted on the LEA's website.
- LEAs must offer a minimum of nine hours combined instructional time and expanded learning time on each school day.
- LEAs must offer a minimum of nine hours expanded learning time a day for an additional 30 days beyond the school year.

# Who Qualifies for the Program

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The statute requires LEAs to offer the ELO Program to all transitional kindergarten/kindergarten through 6th grade (TK/K-6) classrooms-based unduplicated pupils. (English Language Learners, Socio Economically Disadvantaged, Foster/Homeless youth)

Commencing with the 2023–24 fiscal year, as a condition of apportionment, the access requirements are as follows, and will be verified as part of the LEA's annual audit:

- LEAs with a UPP lower than 80% will be required to offer the ELO Program to all TK/K-6 classroom-based unduplicated pupils and provide program access to 50% of enrolled TK/K-6 classroom-based unduplicated pupils.

The above requirements are for program offering and pupil access. The actual attendance of a student is based on the individual needs of the student and their family.

# AUSD's ELOP Plan

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## Safe and Supportive Environment

- Safety Plans
- Aligned with Positive Behavioral Interventions and Supports (PBIS) and schools also practice The Toolbox: A Social -Emotional Learning Curriculum

## Active Engaged Learning

- Safe space to do homework with supports
- Hands-on, project-based learning that result in culminating products or events.
- Opportunities for students to showcase knowledge and skills in a variety of presentations, open houses, concerts, and performances before an audience of students, family, and community

# AUSD's ELOP Plan, *cont...*

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## Skill Building

- ALL Core Programs: Toolbox, PBIS, and Restorative Practices
- AMP: Problem-solving, goal setting, empathy, resilience, and discipline
- Camp Edmo: Academic skills, SEL skills (responsibility, empathy, collaboration, initiative, problem-solving, and emotion management)
- BACR: Self-awareness, values of family, and respect

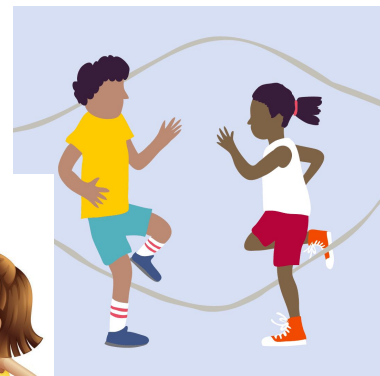
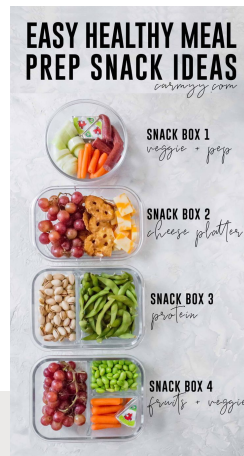
## Youth Voice and Leadership

- Youth Leadership Teams (upper grades and middle schools). Leadership Teams function as clubs and participate in many projects during the school day at many sites.
- Student surveys
- Students in elementary programs able to choose weekly/monthly free choice
- Students enrolled in AMP participate in community service activities

# AUSD's ELOP Plan, *cont...*

## Healthy Choices and Behaviors

- Healthy eating and snacks
- Garden and nutrition education lessons
- Yoga and mindfulness
- Structured group games/sports
- Toolbox
- Healthy cooking classes
- Meditation/mindfulness
- Dance/cheerleading
- Double Dutch Class
- Rainbow Chef (learn to make healthy recipes)



# AUSD's ELOP Plan, *cont...*

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## Diversity, Access, and Equity

- Program environment promotes diversity and provides activities and opportunities to celebrate students' cultural and unique backgrounds.
- Program reaches out and provides support to students with disabilities, English language learners, and other students who have potential barriers to participate in the program.
- Expanded Learning Programs actively work with Intervention Leads and are also part of Coordination of Services Team (COST). COST teams identify and address student needs holistically and ensure that the overall system of support works together effectively.
- Site/program managers work closely with special education and ELL teachers at their schools to modify and adapt the program to meet the unique needs of each student.

# AUSD's ELOP Plan, *cont...*

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## Quality Staff

Program's administrators ensure that all staff who directly supervise pupils meet the minimum requirements of an instructional aide.

- The minimum requirement for staff is 2 years of college study or 48 hours of college semester units, or the equivalent of work experience in the field.
- All staff must provide proof of: TB, fingerprint, and background clearances. Educational requirements, work experience and field recommendations.
- Additionally, each program has their own specific continued professional development requirements.



# AUSD's ELOP Plan, *cont...*

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## Clear Vision, Mission, and Goals

Our **vision** is to create programming where all children will thrive academically, physically and emotionally.

AUSD's **mission** with our expanded learning program is to provide a safe learning environment that enriches the lives of students. All program goals are aligned with this mission, developed based on results of identified community needs, and tracked by program staff and evaluators.

**Goal 1: Improve academic achievement of participating students; assist students in meeting or exceeding state and local standards in English/language arts and mathematics**

**Goal 2: Improve attendance of participating students during the school day and the after school program**

**Goal 3: Increase positive student behaviors during school hours by providing significant learning opportunities for all students in a safe, inclusive and caring environment**

**Goal 4: Support a well-trained and caring staff to develop positive relationships and build connections between students, parents, and the school community.**

**Goal 5: Build community partnerships that support the program's sustainability**

**Outcomes:** Programs expect to see increased academic achievement (school assessments and state test scores), improved student engagement in school (attendance data, surveys, teacher and family feedback), an increase in social emotional skills (discipline data and campus behavior), and improved health (increased physical activity, improved physical fitness test scores).

# AUSD's ELOP Plan, *cont...*

<i><b>Applicants and Conveners</b></i>		<i><b>Enrichment</b></i>	
BACR	Management and staffing	Alameda Recreation & Parks Department	Recreation and physical activity
AUSD District Office	Grants mgmt., quality assurance, compliance and reporting, Title I, McKinney-Vento, alignment with Program plans	Alameda Education Foundation (AoA)	Sports, back to school supplies
AUSD School Sites	Certificated teacher after school liaisons, in-kind staff, facility space, computers, and other equipment and resources, alignment with PI plans	Alameda County Public Health, Nutrition Services	Nutrition education for students and families
<i><b>Academic Assistance</b></i>		<i><b>Family Literacy/Educational Services and Social Support</b></i>	
Region 4/SPAN Afterschool Programs Office	Professional development and training for staff	Alameda Adult School	Adult Secondary Education/High School Diploma classes, GED preparation, ESL classes
Island HS & Encinal HS ASTI and Alameda HS Programs	Volunteer high school student tutors	California State PTA	School Smarts Parent Academy
		Alameda Family Services	Counseling, Drug and Alcohol Treatment
		<i><b>Sustainability</b></i>	
		Center for Strategic Communication	Community schools strategy and plan with ASES as an anchor program

# AUSD's ELOP Plan, *cont...*

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## Collaborative Partnerships

- Programs develop and expand partnerships with a diverse network of creative, cultural and science based organizations that will strengthen the program and offer deeper educational and enrichment connections.
  - Cal Performance- symphony performances, seinaros, guest artist
  - Facebook recording studios- hands-on project based workshops
  - Math Hoops- math program sponsored by Golden State Warriors
  - ASTI Initiative-tutoring program consists of high school students who support students with academic needs
  - Brickz4kidz- STEM based program teaches aspects of Science, Technology, Engineering, and Math
  - Rainbow Chef- program that teaches students healthy cooking/eating
  - BookNook- A program that supports students reading in an engaging, fun and creative way. Students are able to work independently and monitor their own progress.

# AUSD's ELOP Plan, *cont...*

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## Continuous Quality Improvement

AUSD's four programs evaluate program performance from both quantitative and qualitative sources. Data collected includes:

- Program attendance reports from the City Span tracking system
- California Smarter Balanced Assessment results
- Program teacher, parent and student surveys
- Parent Advisory group feedback
- Student focus and leadership groups
- In-class evaluations

Teams meet regularly to evaluate progress and at the end of the year to complete an evaluation, a data-driven process (assess program quality, plan, and improve program quality) based on Quality Standards for Expanded Learning in California.

# AUSD's ELOP Plan, *cont...*

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## Program Management

The grant administration is managed by the AUSD Family Involvement and Community Engagement Program Coordinator. The grant provides Expanded Learning Programs for unduplicated count students.

## Organizational Structure



# Summer School

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- Intended for unduplicated count students: English Learners, Foster & Homeless Youth, and Socio-economically Disadvantaged Students.
- Number of invitations based on percentage of students with Academic Support Index factors such as English Language Learner status, Free & Reduced Meal Program status. Assessment scores were also used to determine eligibility (for example: STAR Reading and Math, F&P Reading, English Language Assessments for California (ELPAC)).
- Programs:
  - Elementary Program at Love
  - Middle Grades Math Camp
  - High School English Learner Program
  - High School Credit Recovery

# Intersession

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To meet the requirement of the additional 30 days, AUSD will be planning and developing Intersession programs to begin in the 23-24 school year. These Expanded Learning Opportunities will take place during the traditional school breaks.

# Engagement and Partners

AUSD is launching Transitional Kindergarten (TK) at three elementary schools, extending summer school hours, and will be offering two, one-week intersessions in the school year.

School	Grades in 2022-2023	Program Hours	Program Partner
Earhart Elementary	TK	8:45- 6:00 p.m. (9.5 hours)	Bay Area Community Resources (BACR)
Love Elementary	TK- 5	8:30- 6:00 p.m. (9.5 hours)	Bay Area Community Resources (BACR)
Ruby Bridges Elementary	TK- 5	8:30- 6:00 p.m. (9.5 hours)	Edventure More (EDMO)
Summer School 2022 (Love Elementary, 6/23-7/20)	K-5	8:30- 6:00 p.m. (9.5 hours)	Bay Area Community Resources (BACR)
School Site TBD Two one-week Intersession offerings	TK-5	8:30-5:30 p.m (9 hours)	TBA



## Board Discussion

# **Expanded Learning Opportunities Program Plan Guide**

## **EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN GUIDE**

Prepared by: Expanded Learning Division

California Department of Education 1430 N Street, Suite 3400  
Sacramento, CA 95814-5901  
916-319-0923

**This Program Plan Template Guide is required by California Education Code (EC) Section 46120(b)(2)**

**Note: This cover page is an example, programs are free to use their own logos and the name of their program.**

## Name of Local Educational Agency and Expanded Learning Opportunities Program Site(s)

Name of Local Educational Agency or Equivalent:	Alameda Unified School District
Contact Name:	Kirsten Zazo
Contact Email:	kzazo@alamedaunified.org
Contact Phone:	(510) 337-7095

**Instructions:** Please list the school sites that your LEA selected to operate the Expanded Learning Opportunities Program (ELO-P). Add additional rows as needed.

1. Love
2. Maya Lin
3. Paden
4. Ruby Bridges

### Purpose

This template will aid LEAs in the development of a program plan as required by EC Section 46120(b)(2). In this program plan, LEAs will describe program activities that support the whole child, and students' Social and Emotional Learning (SEL) and development.

### Definitions

"Expanded learning" means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year. (EC Section 8482.1[a])

"Expanded learning opportunities" has the same meaning as "expanded learning" as defined in EC Section 8482.1. "Expanded learning opportunities" does not mean an extension of instructional time, but rather, opportunities to engage pupils in enrichment, play, nutrition, and other developmentally appropriate activities. (EC Section 46120[e][1])

### Instructions

This Program Plan needs to be approved by the LEA's Governing Board in a public meeting and posted on the LEA's website.

The program plan template guide is considered a living document that is periodically reviewed and adjusted to reflect the needs of the community, updates in the law, and to provide continuous improvement in the development of an effective ELO-P.

The LEA is responsible for creating, reviewing, and updating the program plan every three years in accordance with EC Section 8482.3(g)(1). LEAs are encouraged to work collaboratively with partners and staff to develop and review the program plan. The LEA is responsible for the plan and the oversight of any community partners or subcontractors. The LEA should include any partners in the development and review of the plan. It is recommended that the plan be reviewed annually.

The Expanded Learning Division adopted the Quality Standards for Expanded Learning in California (Quality Standards) and introduced requirements for Continuous Quality Improvement (CQI) to help programs engage in reflection and be intentional about program management practices and activities delivered to students. To create the program plan, provide a narrative description in response to the prompts listed under each Quality Standard below. The LEA may customize and include additional prompts, such as describing SEL activities, or refining the plan. In addition to the narrative response, it may be useful to include tables, charts, or other visual representations that contribute to the understanding of the ELO-P. LEAs are encouraged to download and reference the Quality Standards in order to provide ongoing improvements to the program. The Quality Standards can be found on the California Department of Education's (CDE) Quality Standards and CQI web page, located at <https://www.cde.ca.gov/ls/ex/qualstandcqi.asp>.

## 1—Safe and Supportive Environment

Describe how the program will provide opportunities for students to experience a safe and supportive environment. Include if the program will be offered on the schoolsite or off campus. If not on site, describe where in the community it will be and how students will be supported to get there.

AUSD Extended Learning Programs are housed on our ASES funded school campuses. Initiatives and measures taken by the program to create safety procedures are aligned with the instructional day, including regular staff training and practice drills with students and staff. AUSD oversees four extended day programs at four school sites (Love, Maya, Ruby and AOA) and partners with third party providers and community based organizations to support our school sites. Each of our providers work to meet the innovative plans of each school site and as such vary in their approach; however, each school site implements a combination of the following practices:

- Supervision on site whether indoors and out in the play yard
- AUSD Safety Plan includes: lockdowns, shelter in place, earthquake, fire drills, reunification plans.
- Incident Reporting systems and communication
- Mandated Reporting, Sexual Harassment Prevention and Recognizing and Preventing Youth Suicide (these are provided to all AUSD Staff and shared with Extended Learning Programs)
- A student information log/system that includes student/family contact information, medication needs, and logs for reporting incidents
- CPR & First Aid training

In addition to practicing for significant events, staff of all programs make safety part of their daily routine. Relevant policies and practices include:

- Annually and updated as-needed emergency contact lists created and owned by each Classroom Leader and kept in their classroom clipboard, and accessible at all times.
- Staff wear a uniform shirt and/or wear a name badge that clearly identifies them to parents, children and school staff.
- Attendance is taken at the start of each day, and the whereabouts of any student not present is verified immediately.
- Parents or guardians must sign students out at the end of each day, unless they have written permission to sign themselves out (generally applicable to middle school students).
- Students are assigned to a specific classroom and a Classroom Leader who has direct responsibility for them and knows where they are all times during the expanded learning day.
- Careful written records are kept of all significant accidents or injuries, both on a log kept in the Safety Binder and on “incident report” forms that are sent home to parents for any more serious incidents.

All of our ASES-funded program schools provide a diverse menu of activities focused on social and emotional learning, health and wellness, and physical fitness. All activities will be led by staff trained extensively in youth development principles and practices as well as safety procedures to ensure students are safe physically and emotionally. AUSD extended day programs are aligned with the Positive Behavioral Interventions and Supports (PBIS) practices adopted during the school day and as part of the school’s daily practices for directing behavior and setting clear expectations. The core principles guiding school culture under PBIS are:

- Effectively teach appropriate behavior to all children
- Intervene early before unwanted behaviors escalate
- Use research-based, scientifically validated interventions whenever possible
- Monitor student progress

The school climate practices are in place at our schools and staff are trained in the appropriate curricula, enabling

them to provide streamlined support of students' social and emotional growth that is aligned with the school day. Our schools also practice The Toolbox: A Social-Emotional Learning (SEL) Curriculum

Toolbox is a research-based social-emotional learning curriculum. It teaches critical social competencies necessary for academic and life success such as: resiliency, self-management, and responsible decision-making skills. Years of research in the field of childhood resilience and social-emotional learning have taught us that emotional and behavioral regulation skills can be explicitly taught in schools and that the benefits are significant.

Our programs meet the daily physical needs of students through a variety of opportunities for activity built into the expanded learning opportunity of the day. Whether they are structured games, sports, team sports in our middle school program at AOA. Programs work to follow the California After School Physical Activity Guidelines; which include keeping kids engaged, moving, and taking frequent activity breaks.

## **2—Active and Engaged Learning**

Describe how the program will provide opportunities for students to experience active and engaged learning that either supports or supplements, but does not duplicate, the instructional day.

AUSD's expanded learning programs provide supports to meet students' enrichment, social emotional, physical, and developmental needs following the Quality Standards for Expanded Learning in California and the Principles of Learning in After School and Summer. The Principles of Learning in After School and in Summer are: Learning is that is Active; Learning that is Collaborative; Learning that is Meaningful Collaborative; Learning that Supports Mastery; and Learning the Broadens Horizons.

Our programs include activities that involve students in learning that is active. We believe after school learning should be the result of activities that involve young people in "doing", activities that allow them to be physically active, stimulate their curiosity, and that are hands-on and project-based. Enrichment time incorporates hands-on projects such as creating board games. Where students use creativity, literacy, math, and collaboration to come up with a fun game to play at the end of the week.

To foster and promote collaboration, our programs provide learning activities that build team skills which includes listening to each other, supporting group learning goals, and resolving differences and conflicts. Students are provided collaborative learning tasks in which learners engage in common tasks where each individual depends on and is accountable to others. A great example of this is a group of young people working together as a team to create a board game using team members ideas and creations. The teams would then work together to play once the game was completed.

Learning is meaningful when students have some ownership over the learning topic, the means to assess their own progress, and when the learning is relevant to their own interests, experiences, and the real world in which they live. Community and cultural relevance is also important to all youth. It is with that in mind that our after school and summer activities are planned to ensure students have choice, interests, and relevance. A project that students selected that they really liked was creating their own vision board. The vision board was a way for them to be open, creative, as well as connect and build relationships with their classmates. They were able to describe themselves as well as their culture through the vision boards. We also have performances where the students choose what they want to do or perform, after we would have a potluck where families would bring food which gave the students a chance to try different foods from different cultures as well.

Mastery Learning at its core, enables students to move forward at their own pace as they master knowledge, skills, and dispositions. Our programs provide students time to set learning goals, practice, and monitor their own growth. The activities are planned and are explicitly sequenced and designed to promote the layering of new skills.

Lastly, Our programs are designed to take our students beyond their current experience and expand their horizons. Learning activities take students beyond the walls of our facilities to increase their knowledge of their surrounding neighborhood and the larger global community for example, students learned about best practices of recycling and sustainability and shared this within a recycling project that benefited the entire school community. Student had roles and responsibilities and roles would trade within the week.

### 3—Skill Building

Describe how the program will provide opportunities for students to experience skill building.

Each program provider focuses on literacy and educational enrichment to contribute to the improvement of student academic achievement and overall student success. Our sites are home to Alameda's most vulnerable and academically at-risk students for whom English may also not be their first language. Due in part to academic performance and language barriers, parent surveys indicate that families struggle to support their child in completing their daily homework. To address these needs, all Alameda expanded day/ after school programs prioritize daily homework time. After School staff also ensure alignment with the core day by communicating with teachers regularly regarding student homework completion and success.

All of our programs provide skill building using Toolbox, PBIS (Positive Behavior Intervention and Supports), and Restorative Practices as our core programs. Toolbox is used with our kindergarten through 5th grade program it supports children in understanding, managing, and regulating their own social and emotional experiences. PBIS is an evidence-based three-tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. PBIS creates schools where all students succeed. PBIS is used in all of our schools and it also used in our Extended Learning Programs for coherence and consistency in practice with our students. Restorative Practice promotes inclusiveness, develops relationship-building and problem-solving skills, through such restorative methods as circles for teaching and conflict resolution to conferences that bring victims, offenders and their supporters together to address wrongdoing.

#### Love Elementary-BACR, Partner

Our signature programs each support students in their unique way that aligns to their vision. Bay Area Community Resources mission is to connect children with Science, Technology, Engineering, Art, and Mathematics (STEAM) opportunities and strengthen their self-esteem and confidence through social-emotional learning activities that will prepare them to be critical thinkers, resourceful individuals, and responsible students. Most importantly, its work is to nurture joyful children. The academic component is designed to support and complement school-day academic activities. Academic assistance will help students to develop proficiency in reading/language arts and math and homework completion. An academic enrichment component includes a strong Science, Technology, Engineering, Art and Math (STEAM) focus and other activities, such as arts, cooking and nutrition, technology classes, and community service, which promote positive youth development. The program includes a diverse menu of activities focused on social and emotional learning, health and wellness, and physical fitness. Academic enrichment utilizes highly engaging, challenging, project-based, and interactive activities. Program is guided by BACR's focus on promoting positive youth development. Enrichment activities are selected in collaboration with each school and based on students' interests to promote regular attendance and active engagement. In emphasizing STEAM learning, a few of the curricular options will include Afterschool Mystery Science, Coding, Bricks4Kidz, Arts & Crafts, NBA Math Hoops/Math Hits, Rainbow Chef which provide hands-on learning experiences to encourage students to think about

their own interests and connect them to careers in STEAM fields. We will offer a variety of enrichment activities at each school, including arts and crafts, dance, computer classes, station-based academic games, and foreign language. The Program Coordinator and after school staff implement the Building Intentional Communities curriculum creating culture and focusing on developing each students' self-awareness. The program created activities to support fun-enriched activities focusing on program Values of Family Fun and Respect, and school-wide rules through PBIS.

#### Maya Lin-Alameda Music Project (AMP) Partner

Alameda Music Project developed its curriculum based on the philosophy of Venezuela's highly successful El Sistema social change/youth development program that uses ensemble music to enable every child to experience being an asset within his or her community. The development of relationships across ages, specifically through mixed-age ensembles, is another key component and children who learn in mixed-age settings have demonstrated greater outcomes in social responsibility and sensitivity to others in social settings over their peers who work in single-age groups. AMP introduces its students to an activity in which, one by one, individual musical goals are set and achieved, developing self-confidence, consistent and disciplined habits, and an appreciation for the arts. There is a strong emphasis on keeping the joy and fun of musical learning and music making ever-present. Alameda Music Project offers a variety of transformative music making, mentoring and academic achievement experiences for students including, but not limited to: Leveled choir ensemble, Leveled string ensemble (violin, cello), Percussion ensemble, digital audio composition and production (SoundLab), Individual and group instruction, Academic support center, Field trips (Salesforce conference presenters, Facebook recording studio, UC Berkeley, Oakland Symphony, SF Conservatory of Music), Cross cultural exploration and collaborations (Haiti recording project), Guest artist performances and side by side rehearsals (Simón Bolívar Orchestra of Venezuela, Young People's Symphony Orchestra), Performance opportunities in school, community and Bay Area.

AMP offers comprehensive programming in interdisciplinary, music and arts-immersive and experiential and scientific learning. The program offers two disciplinary tracks: "The Science of Sound" and "The Art of Sound". Shared between them is "The Intersection", where cross collaboration and multidisciplinary learning techniques overlap. Students have a variety of ways to engage with a creative thinking community and drive their learning through choice and inquiry. Every aspect of the program emphasizes a participatory culture that fosters cooperation, empathy, and responsibility. AMP prepares our students for life's greater stage. Problem-solving, goal-setting, execution, empathy, resilience, discipline — the study of music opens the door to discovering meaningful teaching moments. AMP's partnership with the day school teams allows the team to develop a curriculum that aligns with the arts and inquiry-based pedagogy that puts students at the center of their own learning. Weekly check-ins with day teachers are scheduled in an effort to support the needs of specific students who struggle in math and reading. AMP staff receives resources and curriculum guides in order to assist with the school's math curriculum aligned to Common Core standards. AMP is committed to supporting "The Whole Child: BAMP Academic Support" video can be found here: <https://youtu.be/dUcAQWOfO9A>. Physical activities are scheduled after homework completion and before music instruction begins. Activities include dance, loose parts playground, structured play and sports drills.

#### Ruby Bridges-Camp Edmo, Partner

EDMO Programs are grounded in a curriculum that features age-appropriate, interest-based STEAM and SEL activities that build both character and academic skills necessary to succeed in the 21st Century. STEAM enrichment activities consist of lessons in coding, design thinking, molecular gastronomy, the scientific method, 3D computer modeling, renewable energy, chemical reactions, mechanical engineering, architecture, and more. Each STEAM enrichment period will consist of a lesson plan with 6 components: 1) Concepts/Skills Learning Outcomes, 2) SEL Outcomes, 3) Common Core and Next Generation Science Standards Addressed, 4) Materials and Prep, 5) Facilitation Instructions, and 6) Skill/Concept and SEL Reflection Questions. In addition to the hour dedicated to enrichment activities, the program also provides academic/homework support for one hour focused on the needs of the students. This hour includes a variety of academic supports such as specific homework help, coding activities that address mathematical reasoning and reading comprehension skills, and interactive games that scaffold vocabulary and reading skills. Each program day features hands-on activities that immerse students in STEAM topics such as archeology, sound engineering, coding, computer game design, anatomy and physiology, astronomy, and more. All of the curriculum is



developed to include differentiations to accommodate a wide range of grade and learning levels within the same program and topic area. Activities are also scaffolded to link new concepts and ideas to a student's prior knowledge. A Character Education Program focuses on incorporating SEL (Social Emotional Learning) Skill building activities and opportunities into every aspect of the program. Our SEL skills are categorized into six main skills: 1) Responsibility, 2) Empathy, 3) Collaboration, 4) Initiative, 5) Problem Solving, and 6) Emotion Management. These SEL skills and opportunities to apply these skills are woven throughout all of the activities including outdoor physical activities and organized games. In connection with the work being done with PBIS at the school site, Camp EMO programs will provide behavior support systems within the program that align with the systems that are in place during the school day.

#### The Academy of Alameda's (AoA) Site Operated GOLD Program

The Academy of Alameda Middle School has operated the GOLD after-school program for the past 11 years. The site-based program is overseen by an AoA After-School and Summer Program Coordinator who is supervised by the middle school principal. The program provides students the ability to complete their homework, receive targeted intervention in math and reading, and take a variety of enrichment classes throughout the year. A significant improvement in the past few years has been the connecting the "during the day program" with our after-school program - in part by hiring instructors who work across both programs and by holding more frequent strategic meetings between the principal and the after-school coordinator and staff. The summer program has been expanded to a 6-hour program where students can focus on specific areas of interests. It also provides new 6th grade students to AoA with an effective transition into middle school, as they begin the year with a level of comfort and confidence.

## 4—Youth Voice and Leadership

Describe how the program will provide opportunities for students to engage in youth voice and leadership.

Program/Site Supervisors ensure that the program remains student-centered by having a youth leadership team (upper grades and middle school) who will act as representative of the youth voice and who help with surveying and assessing youth needs and interests and providing feedback to adult staff. For all participants and especially younger children, programs also include the voice of parents and family members by surveying them to hear what their needs are for their child and how the program can support those needs. At the end of each school year, all after school sites conduct student surveys, asking students a variety of questions about their experiences. Students are also asked on a regular basis during the school year to recommend ideas for the weekly themes and/or free choice time. Line staff also connect with their students and increase buy-in by soliciting feedback on desired focus areas for each weekly or monthly theme. Students also shape the program through participation in the Student Leadership teams as described above.

All students in the elementary programs are able to choose their weekly/monthly free choice time. Students enjoy the opportunity to choose their activity and feel they have autonomy in making their choices. Service Learning is implemented as follows:

- Upper grade students participate in activities that support lower grade students as mentors who implement Toolbox skills with younger students
- Lower grade students in Alameda Music Project are introduced to music enrichment activities that are developmentally appropriate, and support the skills and concepts they are learning during the school day.
- Students enrolled in Alameda Music Project participate in community service activities such as performing and raising funds for local charities (Building Futures, City Team Oakland, etc.) Older students also take part

in our year-long youth leadership program that includes mentoring younger musicians, Kindergarten reading buddies, etc.

- At Love lower grade students get to work freely on ideas for Enrichment and fun activities they would like to do throughout the year.
- At Love we have a Leadership Team. Students in higher grades are assigned to lower grade classes with projects as needed. They help support the teacher as well as the students. Higher grades also shadow the upper grades and guide them with things like going green and following the 4 B's
- At Love lower and higher grades are also able to help lead classes with the teacher in a rotation.
- At Love we give all students in the program a voice when we have our Wednesday Program check ins as well as when the Coordinator does class check ins. This is when we collect information on what they would like to see in the program as far as projects and activities etc.
- At Ruby Bridges our program engages older students to practice leadership skills. Students are invited to participate in clubs called Leadership Club once a week and addresses how students can better their community. Students addressed how they can better their school by creating a community garden. Students decided what materials were needed, what foods to grow, and how to share it with their community.
- While students in the After-School program have participated in community volunteer work, that program will be expanded and formalized beginning in 2021/22 as students will have more ongoing, formal opportunities to be involved in community service projects - both on campus and in our community.

## 5—Healthy Choices and Behaviors

Describe how the program will provide opportunities for students to engage in healthy choices and behaviors. Describe how students will be served nutritious meals and/or snacks during the ELO-P hours of programing.

AUSD is committed to wellness across school sites, in 2018 students participated in a districtwide wellness survey aimed to understand their overall wellbeing to raise awareness among staff, administration and inform school culture practices. Our findings included a crude reality indicating that the majority of high students are experiencing anxiety and depression. As a consequence, a wellness committee is in place and a dedicated Mental Health Webpage is available for students, families, and all staff, as well as a Suicide Prevention Informational page. School Program Managers are regularly invited to participate in staff development programs to build their capacity and in turn share that knowledge with all line staff. Expanded Learning program staff participated in a Mental Health First Aid Training. AUSD programs will incorporate healthy nutritional practices, and daily developmentally appropriate and/or research-based physical activities. Our programs will include:

- Healthy eating and snack options
- Garden and nutrition education lessons
- Weekly yoga and mindfulness practice led by certified instructor
- Structured group games and sports activities
- Incorporating Tool Box daily
- Healthy cooking classes taught by local chefs
- Meditation and Mindful Minutes
- Dance/Cheerleading
- Double Dutch Class
- Go Noodle to get students up and moving
- Rainbow Chef where students learn healthy recipes and make them

We will also provide nutritious snacks and meals that follow California's Nutritional Guidelines to be served in all

expanded learning programs. The following are examples of a supper meals served in our program

8 ounces of 1% milk  
1 ounce roasted chickpeas,  
1 ounce colby jack cheese cubes  
1 ounce animal crackers  
½ cup orange slices  
½ cup paradise punch veggie juice

8 ounces of 1% milk  
1 ounce of honey roasted sunflower seeds,  
1 ounce string cheese  
1 ounce whole grain cheez its  
½ cup apple slices  
½ cup Cucumber Slices

8 ounces of 1% milk  
4 ounces of yogurt, 1 ounce rockanola granola  
1 ounce whole grain goldfish  
½ cup tangerine  
½ cup celery Sticks ?

## 6—Diversity, Access, and Equity

Describe how the program is designed to address cultural and linguistic diversity and provide opportunities for all students to experience diversity, access, and equity. Describe how the ELO-P will provide access and opportunity for students with disabilities.

AUSD is home to over 60 spoken languages; over 10% of our population is part of our English language development program. The school district is committed to translating materials in its top seven languages (English, Spanish, Chinese, Vietnamese, Arabic, Mongolian, and Tagalog); programs make every effort to provide communication that is translated, where possible. Including summer school applications.

Because of the district's multilingual community, school sites promote multicultural or international potluck nights for families to share part of their culture and customary foods. Children often wear native costumes to share part of their identity and traditions. Opportunities like these are leveraged to provide information about the after school program to families.

The after school program teams are also reflective of the communities they serve. Staff come from diverse backgrounds adding to the community and cultural enrichment necessary to help students and families feel at ease with someone who looks like them and or speaks their language. A key asset to building long term trusting relationships.

Many of the families we serve come from low-income and disadvantaged homes. Efforts to reach families for enrollment include partnership with teachers and support staff to recommend expanded learning programs, as well as flyers, phone calls, emails, direct meeting requests, social media channels, newsletters, surveys, and the school website. Programs host family information nights, host a table at back to school nights, and also provide enrollment applications before the end of the school year.

Our Expanded Learning Programs actively work with Intervention Leads and are also part of Coordination of Services Team (COST). COST teams identify and address student needs holistically and ensure that the overall system of support works together effectively; including the value that expanded learning could bring to the social and emotional life of a student needing extra support. Students recommended for involvement in expanded learning include the highest need students, including foster and homeless youth, ELL and those with disabilities. Site/program managers work closely with special education and ELL teachers at their schools to modify and adapt the program to meet the unique needs of each student.

## 7—Quality Staff

Describe how the program will provide opportunities for students to engage with quality staff.

AUSD's program administrator ensure that all staff who directly supervise pupils meet the minimum requirements of an instructional aide. The minimum requirement for staff is 2 years of college study or 48 hours of college semester units, or the equivalent of work experience in the field. All staff must provide proof of: TB, fingerprint, and background clearances. Educational requirements, work experience and field recommendations. Additionally, each program has their own specific continued professional development requirements which requires training and professional development during the school year.

## 8—Clear Vision, Mission, and Purpose

Describe the program's clear vision, mission, and purpose.

Our vision is to create programming where all children will thrive academically, physically and emotionally.

AUSD's mission with our expanded learning program is to provide a safe learning environment that enriches the lives of students. All program goals are aligned with this mission, developed based on results of identified community needs, and tracked by program staff and evaluators.

Goal 1: Improve academic achievement of participating students; assist students in meeting or exceeding state and local standards in English/language arts and mathematics

Goal 2: Improve attendance of participating students during the school day and the after school program

Goal 3: Increase positive student behaviors during school hours by providing significant learning opportunities for all students in a safe, inclusive and caring environment

Goal 4: Support a well-trained and caring staff to develop positive relationships and build connections between students, parents, and the school community.

Goal 5: Build community partnerships that support the program's sustainability

Outcomes: Programs expect to see increased academic achievement (school assessments and state test scores), improved student engagement in school (attendance data, surveys, teacher and family feedback), an increase in

social emotional skills (discipline data and campus behavior), and improved health (increased physical activity, improved physical fitness test scores).

## 9—Collaborative Partnerships

Describe the program’s collaborative partnerships. Local educational agencies are encouraged to collaborate with non-LEA entities to administer and implement ELO-P programs.

AUSD collaborates with partners to plan, implement, and update the after school program plan. Collaboration with school site leaders, teachers, parents, students, contractors, and community based organizations support our efforts in delivering programs that enrich the lives of our children and communities. Alameda is a small island with many active community based organizations which allow us to forge partnerships with The Alameda Education Foundation, All Good Foundation, and a responsible and resourceful pool of student tutors from our three local Alameda high schools to support our school sites’ expanded learning educational goals.

Collaborative Partners:

### Applicants and Conveners

- BACR- Management and staffing
- AUSD District Office- Grants mgmt., quality assurance, compliance and reporting, Title I, McKinney-Vento, alignment with Program plans
- AUSD School Sites- Certificated teacher after school liaisons, in-kind staff, facility space, computers, and other equipment and resources, alignment with PI plans

### Academic Assistance

- Region 4/SPAN Afterschool Programs Office- Professional development and training for staff

### Enrichment

- Alameda Recreation & Parks Department- Recreation and physical activity
- Alameda Education Foundation (AoA)- Sports, back to school supplies
- Alameda County Public Health, Nutrition Services- Nutrition education for students and families

### Family Literacy/Educational Services and Social Support

- Alameda Adult School- Adult Secondary Education/High School Diploma classes, GED preparation, ESL classes
- California State PTA- School Smarts Parent Academy
- Alameda Family Services- School Smarts Parent Academy

### Sustainability

- Center for Strategic Communication- Community schools strategy and plan with ASES as an anchor program

Additional collaborators that work directly with extended learning programs and students are:

- Cal Performance- symphony performances, seinaros, guest artist
- Facebook recording studios- hands-on project based workshops
- Math Hoops- math program sponsored by Golden State Warriors
- ASTI Initiative-tutoring program consists of high school students who support students with academic needs
- Brickz4kidz- STEM based program teaches aspects of Science, Technology, Engineering, and Math

- Rainbow Chef- program that teaches students healthy cooking/eating
- BookNook- A program that supports students reading in an engaging, fun and creative way. Students are able to work independently and monitor their own progress.

## 10—Continuous Quality Improvement

Describe the program's Continuous Quality Improvement plan.

AUSD's four programs evaluate program performance from both quantitative and qualitative sources. Data collected includes:

- Program attendance reports from the City Span tracking system
- California Smarter Balanced Assessment results
- Program teacher, parent and student surveys
- Parent Advisory group feedback
- Student focus and leadership groups
- In-class evaluations

Teams meet regularly to evaluate progress and at the end of the year to complete an evaluation, a data-driven process (assess program quality, plan, and improve program quality) based on Quality Standards for Expanded Learning in California.

## 11—Program Management

Describe the plan for program management.

ASES funding provides AUSD with seed money that enables our most vulnerable schools to provide an expanded day program for our Title 1 school sites. This program allows us to provide a safe, inclusive and caring program for students whose working families need a safe space for their children to get homework, physical, and enrichment support.

The grant administration is handled by the AUSD Family Involvement and Community Engagement Programs Coordinator who participates in regional and state network meetings, works with the individual sub-contracted site managers, submits grant required annual and semiannual attendance reports, quarterly expense reports, end of year reports, and complies with internal and external auditing requirements. Records are kept for five years as per grant requirements. Admin costs are within the 15% max allowable. Programs meet the required 1:20 staff to student ratio and follow the required daily average daily attendance, and early release policies. CitySpan is the attendance and data monitoring system used for reporting and evaluation. Also used to print out daily attendance sheets.

AUSD works with subcontractors to deliver Title 1 expanded learning/after school programs. With the exception of the Academy of Alameda, who operates as an independent charter school in Alameda and runs their own internal program. All programs are allowed to close programs for three days in the school year for Professional Development.

There are various organizational structures for each program. an example of one structure: Director, Program Manager, Coordinator, Lead Line Staff, and a number of Line Staff as support.

The program plan is reviewed with partners and internal and external stakeholders to update and revise. This updated version of the ASES Program Plan was crafted in partnership with the ASES program partners, site staff and principals, program feedback from students and parent advisory groups during the 2020 COVID19 pandemic and from recent years. This is a living document that will continue to be updated as we resume in-person operations and regather ourselves into a new reality. The program plan will be reviewed each summer as part of the annual data and results review process. Further input will be gathered annually from school staff and families, the After-School Program Coordinator who is responsible for the day-to-day operations, and the middle school principal who ultimately oversees the middle school GOLD program along with the Executive Director and Finance Director who provide technical support. AoA receives ample support from AUSD (From Claudia Medina) and the county in terms of oversight and suggestions on how to continually evolve the program.

AUSD's Family & Community Engagement Program Coordinator's role is to track all program spending and ensure that all funds are spent appropriately according to the grant requirements. This person compiles all fiscal reports for the grant, as they are required.

## General Questions

### Existing After School Education and Safety (ASES) and 21st Community Learning Centers (21st CCLC) Elementary and Middle School grantees.

ASES, 21st CCLC Elementary/Middle School, and the ELO-P should be considered a single, comprehensive program. In coordinating all these funding streams to move towards a single program, the expectation is that the most stringent requirements will be adopted for program guidance. If one or both grants are held, please describe how the ELO-P funding will be used to create one comprehensive and universal Expanded Learning Program.

### Transitional Kindergarten and Kindergarten

Programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1. (EC Section 46120[b][2][D]). Please address the proposed schedule and plan for recruiting and preparing staff to work in the program, including supporting them to understand how to work with younger children. How will the lower pupil-to-staff ratio be maintained? How will the curriculum and program be developmentally-informed to address this younger age group?

### Sample Program Schedule

Please submit a sample program schedule that describes how the ELO-P or other fund sources, including the California State Preschool Program for children enrolled in transitional kindergarten or kindergarten, will be combined with the instructional day to create a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports). Also, submit a sample schedule for a minimum nine-hour summer or intersession day.



**Below are additional legal requirements for the ELO-P. Please ensure your Program Plan meets all of these legal requirements:**

**EC Section 46120(b)(2):**

[LEAs] operating expanded learning opportunities programs may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple school sites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on the following;

(2) [LEAs] operating expanded learning opportunity programs pursuant to this section may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple schoolsites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on all of the following:

(A) The department's guidance.

(B) Section 8482.6.

(C) Paragraphs (1) to (9), inclusive, and paragraph (12) of subdivision (c) of Section 8483.3.

(D) Section 8483.4, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

**EC Section 46120(b)(1)(A):**

On schooldays, as described in Section 46100 and Sections 46110 to 46119, inclusive, and days on which school is taught for the purpose of meeting the 175-instructional-day offering as described in Section 11960 of Title 5 of the California Code of Regulations, in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, are no less than nine hours of combined instructional time and expanded learning opportunities per instructional day.

**EC Section 46120(b)(1)(B):**

For at least 30 nonschooldays, during intersessional periods, no less than nine hours of in-person expanded learning opportunities per day.

**EC Section 46120(b)(3):**

[LEAs] shall prioritize services provided pursuant to this section at schoolsites in the lowest income communities, as determined by prior year percentages of pupils eligible for free and reduced-price meals, while maximizing the number of schools and neighborhoods with expanded learning opportunities programs across their attendance area.

**EC Section 46120(b)(4):**

[LEAs] may serve all pupils, including elementary, middle, and secondary school pupils, in expanded learning opportunity programs provided pursuant to this section.

**EC Section 46120(b)(6):**

[LEAs] are encouraged to collaborate with community-based organizations and childcare providers, especially those participating in state or federally subsidized childcare programs, to maximize the number of expanded learning opportunities programs offered across their attendance areas.

**EC Section 46120(c):**

A [LEA] shall be subject to the audit conducted pursuant to Section 41020 to determine compliance with subdivision (b).

**EC Section 8482.3(d):**

[LEAs] shall agree that snacks made available through a program shall conform to the nutrition standards in Article 2.5 (commencing with Section 49430) of Chapter 9 of Part 27 of Division 4 of Title 2.

[LEAs] shall agree that meals made available through a program shall conform to the nutrition standards of the United States Department of Agriculture's at-risk afterschool meal component of the Child and Adult Care Food Program (42 United States Code [U.S.C.] Section 1766).

**EC Section 8482.6:**

Every pupil attending a school operating a program . . . is eligible to participate in the program, subject to program capacity. A program established . . . may charge family fees. Programs that charge family fees shall waive the cost of these fees for pupils who are eligible for free or reduced-price meals, for a child that is a homeless youth, as defined by the federal McKinney-Vento Homeless Assistance Act (42 U.S.C. Section 11434a), or for a child who the program knows is in foster care. A program that charges family fees shall schedule fees on a sliding scale that considers family income and ability to pay.

**EC sections 8483.4 and 46120(b)(2)(D):**

The administrator of every program established pursuant to this article shall establish minimum qualifications for each staff position that, at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of the school district. Selection of the program site supervisors shall be subject to the approval of the school site principal. The administrator shall also ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1. All program staff and volunteers shall be subject to the health screening and fingerprint clearance requirements in current law and district policy for school personnel and volunteers in the school district, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

**EC Section 8482.3(c)(1)(A–B):**

Each component of a program established pursuant to this article shall consist of the following two elements:

(A) An educational and literacy element in which tutoring or homework assistance is provided in one or more of the following areas: language arts, mathematics, history and social science, computer training, or science.

(B) An educational enrichment element that may include, but need not be limited to, fine arts, career technical education, recreation, physical fitness, and prevention activities.

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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<b>Item Title:</b>	Presentation of 2021-2022 Local Indicators (10 Mins/Information)
<b>Item Type:</b>	Information
<b>Background:</b>	<p>California's Accountability System is based on multiple measures that assess how Local Educational Agencies (LEAs) and schools are meeting the needs of their students. Performance on these measures is reported on the California School Dashboard (Dashboard). For Local Control Funding Formula (LCFF) priorities where data is not collected at the state level, an LEA will measure and report its progress through the Dashboard based on locally collected data called Local Indicators.</p> <p>This item will include a presentation of the Local Indicators as required by Education Code during the same meeting as the LCAP adoption. The Local Indicators are subsequently submitted to the state in the fall of the following year for publication via the Dashboard.</p>
<b>AUSD LCAP Goals:</b>	1. Eliminate barriers to student success and maximize learning time.  2a. Support all students in becoming college and career ready.  2b. Support all English Learners (ELs) in becoming college and career ready.  3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.  4. Ensure that all students have access to basic services.
<b>Fund Codes:</b>	
<b>Fiscal Analysis</b>	
<b>Amount (Savings) (Cost):</b>	N/A
<b>Recommendation:</b>	This item is presented for information only.
<b>AUSD Guiding Principle:</b>	#1 - All students have the ability to achieve academic and personal success.  #2 - Teachers must challenge and support all students to reach their highest academic and personal potential.  #3 - Administrators must have the knowledge, leadership skills and ability to ensure student success.  #4 - Parental involvement and community engagement are integral to student success.  #5 - Accountability, transparency, and trust are necessary at all levels of the organization.
<b>Submitted By:</b>	Lindsey Jenkins-Stark, Sr. Manager of Data, Assessment and Research

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ Presentation: 2021-22 Local Indicators	6/22/2022	Presentation
❑ 2021-22 Local Indicators Reporting_6.28.22	6/22/2022	Backup Material



# **2021-22 Local Indicators**

Lindsey Jenkins-Stark  
Senior Manager of Data, Assessment, and Research

June 28, 2022

# Outcomes

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- ❖ Report the annual local indicator results which meet the requirements of the corresponding Local Control Funding Formula priorities.

# Local Indicators Background

The Local Control Funding Formula (LCFF) created an accountability system that utilizes multiple measures to inform educators, parents, and the public of student achievement and to continuously improve our district's Local Control and Accountability Plan (LCAP).



# Local Indicators Background

## Indicators by Priority Areas

The following table shows each priority area and its corresponding state and/or local indicator:

Priority Area	State Indicator	Local Indicator
Basic Services or Basic Conditions at schools (Priority 1)	Not Applicable (NA)	Basic Conditions at School
Implementation of State Academic Standards (Priority 2)	NA	Implementation of State Academic Standards
Parental Engagement (Priority 3)	NA	Parent Engagement
Student Achievement (Priority 4)	Academic Indicator English Learner Indicator	NA
Student Engagement (Priority 5)	Chronic Absence Indicator Graduation Rate Indicator	NA
School Climate (Priority 6)	Suspension Rate Indicator	Local Climate Survey
Access to a Broad Course of Study (Priority 7)	College/Career Indicator	Access to a Broad Course of Study
Outcomes in a Broad Course of Study (Priority 8)	College/Career Indicator	NA
Coordination of Services for Expelled Students (Priority 9)	NA	Coordination of Services for Expelled Students**
Coordination of Services for Foster Youth (Priority 10)	NA	Coordination of Services for Foster Youth**

\*\* County offices of education only

# Local Indicators Background, *cont...*

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## Reporting Timeline

December 2021 - April 2022

Gather and analyze data to evaluate the LEA's implementation in each of the Local Indicators

**Includes use of the revised Priority 3 Self-reflection tool**

April - June 2022

**Non-consent item at the same public meeting at which the LEA's LCAP is adopted**

Report the Local Indicator results to the local governing board or body of the LEA

August - September 2022

**SBE-adopted Self-reflection tool**

Report the Local Indicator results to the dashboard



# Alameda Unified Local Indicators

Performance Standard	Local Data	Most recent year of data
<b>Priority 1: Basic Conditions at School</b>	Percent of school sites promptly addressing complaints of other deficiencies	2021-22
	Mis-assignments of Teachers of English Learners and vacant teacher positions	2020-21
	Percentage of teachers appropriately assigned	2020-21
	Percentage of teachers qualified to teach ELs	2020-21
	Percent of students without access to their own copies of Standards-Aligned Instructional Materials	2021-22
	Instances where facilities do not meet the good repair standard	2021-22

# Alameda Unified Local Indicators, *cont...*

Performance Standard	Local Data	Most recent year of data
<b>Priority 2: Implementation of State Academic Standards</b>	ELA & Math SBAC Results	2018-19
	High School Graduation Rate	2020-21
	CA Standards Aligned Professional Development	2020-21
	CA Standards Aligned Classroom Tasks	N/A - still gathering baseline
	English Learner Reclassification Rate for all ELs and LTELs	2020-21
	Percent of non LTEL English Learners who are at risk of becoming LTELs	2020-21
	ELs accessing CCSS in a setting with English-Only Peers	2020-21
	Percentage of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD standards	2020-21

# Alameda Unified Local Indicators, *cont...*

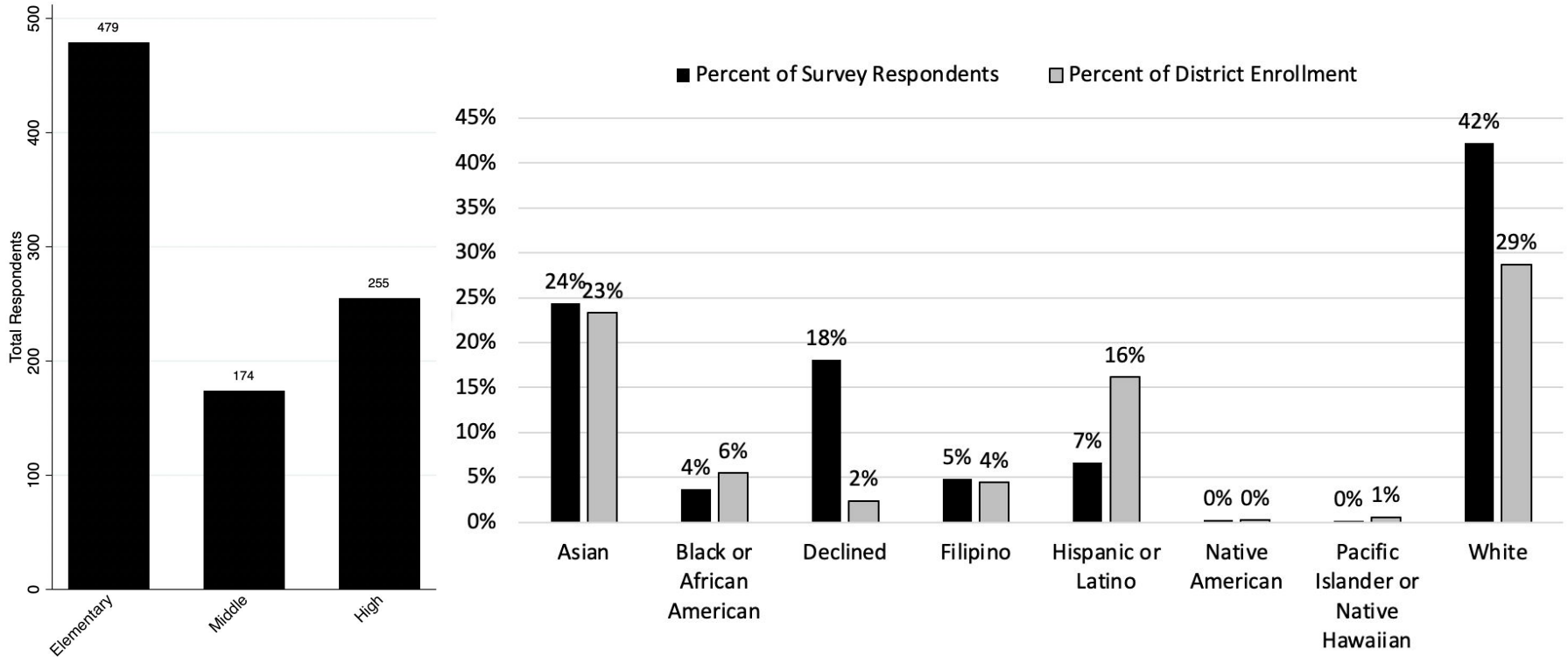
Performance Standard	Local Data	Most recent year of data
<b>Priority 3: Parent Engagement</b>	Family Relationships and Trust Survey	2021-22
<b>Priority 6: Local Climate Survey</b>	CHKS Survey Results on selected questions	2021-22
<b>Priority 7: Access to a Broad Course of Study Priority</b>	AP Enrollment	2021-22
	Graduating Seniors Meeting UC A-G Requirements	2020-21
	Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	2020-21
	Percentage of High School Students Enrolled in CTE Pathway Coursework	2020-21
	Percentage of 12th grade students completing Career Technical Education (CTE) Pathways AND UC A-G Requirements	2020-21
	Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in Math on EAP	N/A students did not take CAASPP in 2019-20 or 2020-21 most recent data is from 2018-19
	Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in ELA on EAP	N/A students did not take CAASPP in 2019-20 or 2020-21 most recent data is from 2018-19

# Family Relationships and Trust Survey Summary

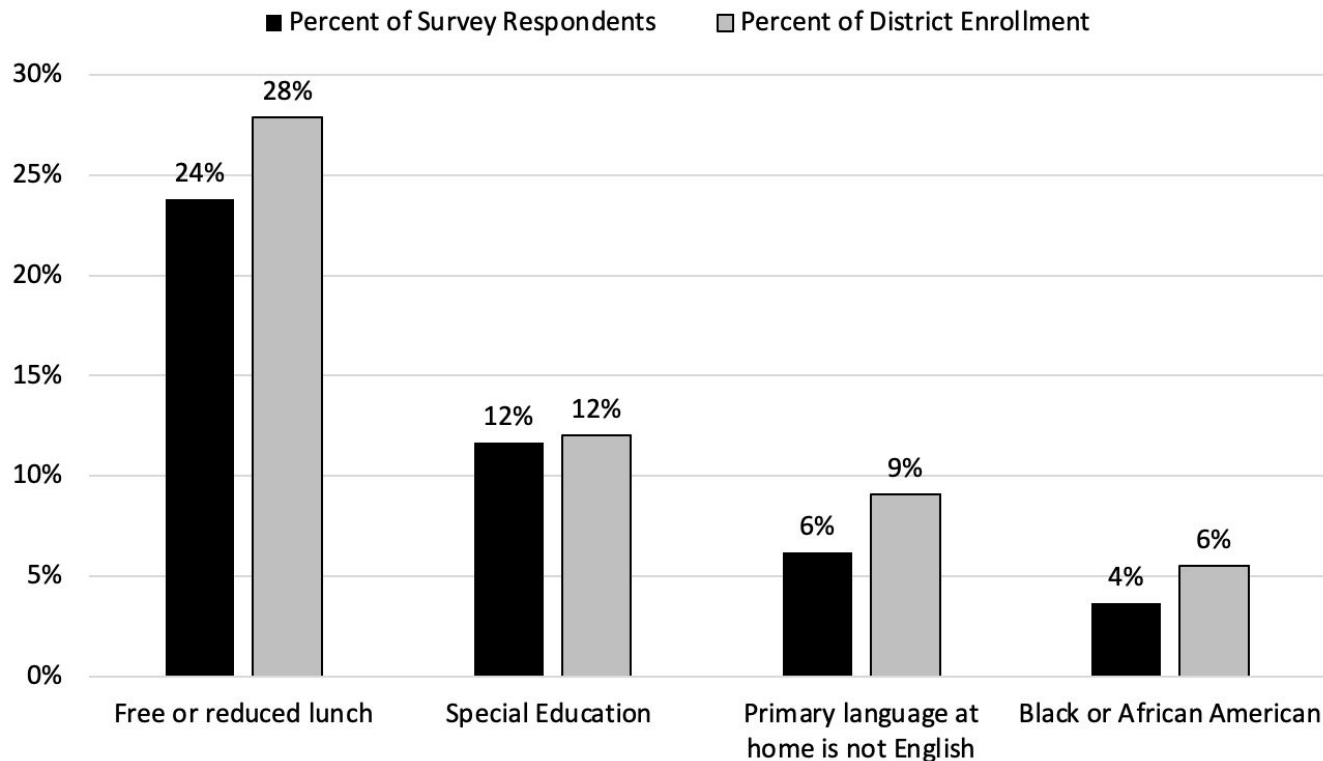
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- First year of the survey, so will be the baseline for comparison in the future.
- A 10% response rate district-wide. Total of 908 responses from families.
- All items were scored on a scale of 1 (*Strongly Disagree*) to 5 (*Strongly Agree*).
- The average score on all survey items was above 3 (*Neither Disagree nor Agree*) at 3.88 and the percent of respondents at a 3 or above was 88%.
- The highest average score (4.27) was for the item “I respect the teachers and administrators at this school.” The second highest average score was for the item “Staff at this school really care about this local community.”
- Families of black students rated items about trust, communication, and culture lower than non-black families.
- The responses from families of students served through Special Education were statistically similar to those of families not using Special Education services.
- Responses from families of students of English Learners were slightly higher than other families.
- Survey scores were highest for students in Elementary grades, followed by High, and then Middle.
- 6 CCEIS families participated in the survey. The small sample size prevented further analysis on these results.

# Percent Participation



# Percent Participation, *cont...*



# Results for Focus Student Groups

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	Average Item Response	Percent of Respondents at 3 or Above
Free or reduced lunch	4.03	94%
Special Education	3.80	81%
Primary language at home is not English*	4.08	93%
Black or African American	3.60	73%
All families	3.88	88%

# Results for Focus Student Groups, cont...

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	Average Item Response	Percent of Respondents at 3 or above
Asian	4.10	97%
Black	3.60	73%
Declined to state	3.56	76%
Filipino	4.25	98%

	Average Item Response	Percent of Respondents at 3 or above
Hispanic or Latino	3.91	93%
Native American	3.68	100%
Pacific Islander	3.82	100%
White	3.87	88%



# Response Average and Distribution by Item

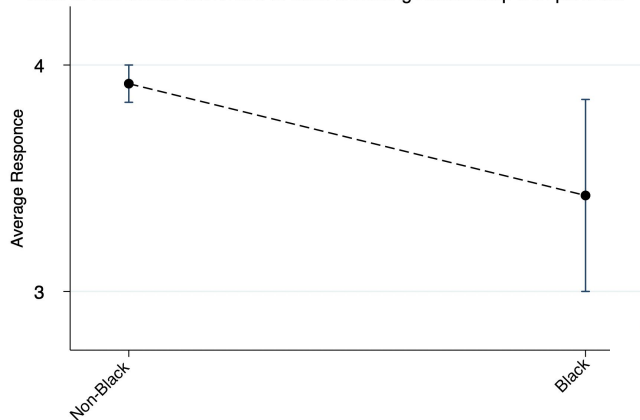
Item	Average	% Strongly Disagree	% Disagree	% Neutral	% Agree	% Strongly Agree
Teachers and administrators at this school believe that I am doing my best to help my child learn.	3.98	1.0	1.8	23.6	45.5	28.1
I believe that staff at this school feel good about my support for their work.	3.83	1.2	2.2	29.0	47.6	20.0
Staff at this school really care about this local community.	4.01	1.7	2.9	17.8	48.1	29.5
I believe that I do a good job of supporting the teachers at this school.	3.86	1.4	3.7	20.5	56.1	18.3
At this school, teachers and families think of each other as partners in educating children.	3.80	3.9	6.4	19.3	47.1	23.4
I have full confidence in the teachers and administrators at this school.	3.81	4.7	8.7	14.0	46.4	26.2

# Response Average and Distribution by Item, *cont...*

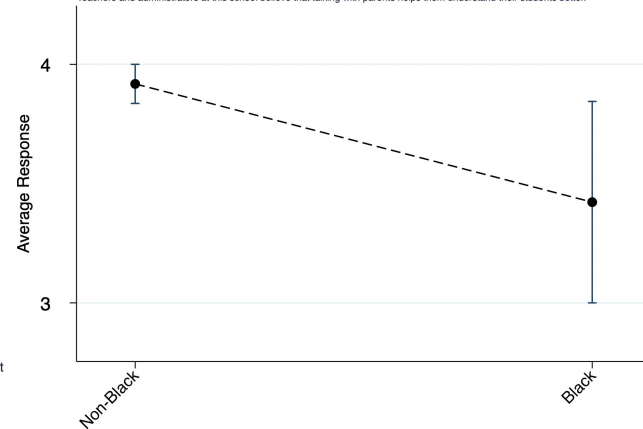
Item	Average	% Strongly Disagree	% Disagree	% Neutral	% Agree	% Strongly Agree
Staff at this school work hard to build a trusting relationship with parents.	3.71	4.6	10.5	16.6	45.6	22.7
Teachers and administrators at this school believe that talking with parents helps them understand their students better.	3.66	5.2	9.5	21.4	42.4	21.6
I feel respected by teachers and administrators at this school.	3.92	3.1	4.6	17.2	47.3	27.9
I feel my cultural beliefs and practices are respected by teachers and administrators at this school.	3.84	3.0	4.3	23.4	44.7	24.7
I respect the teachers and administrators at this school.	4.27	1.5	1.9	7.7	46.2	42.7

# Results for Families of Black/African American Students

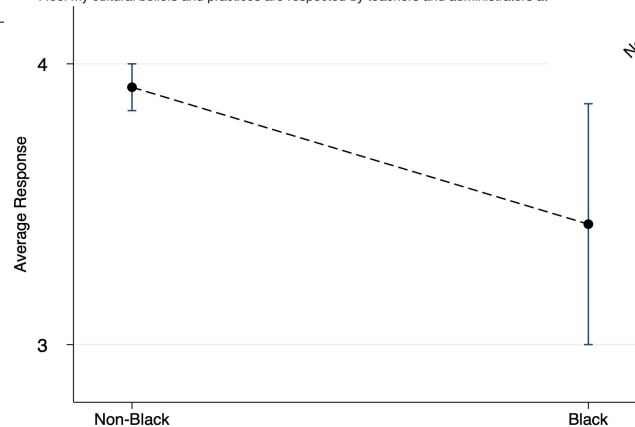
Staff at this school work hard to build a trusting relationship with parents.



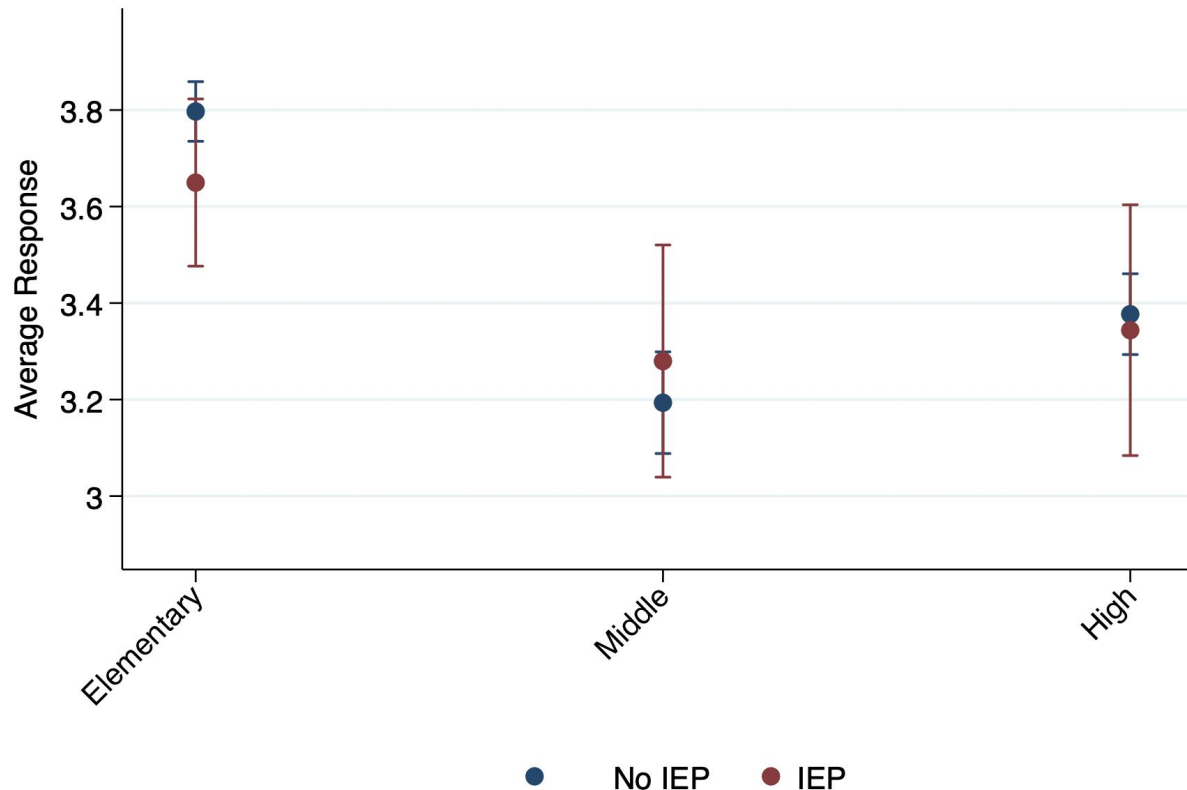
Teachers and administrators at this school believe that talking with parents helps them understand their students better.



I feel my cultural beliefs and practices are respected by teachers and administrators at



# Results for Families of Students with IEPs



# Recommendations

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- Create an outreach and communication plan to increase survey participation closer to a goal of 30% with a particular focus on student groups the district has historically underserved.
- Provide site-based reports to each school and structured time for them to review the results with a focus on trust and communication, in particular for families of students who identify as Black/African American so they can refine their school site plans and other work at the school site.
- Key district departments (ie: Office of Equity, Ed Services, Human Resources) provide supports to sites based on their refinements to their school site plans and other work at the school site.

# Closing: 2021-22 Local Indicators

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## Board Discussion

Additional slides with details on  
participants, response patterns, and  
analysis

# Participation by School

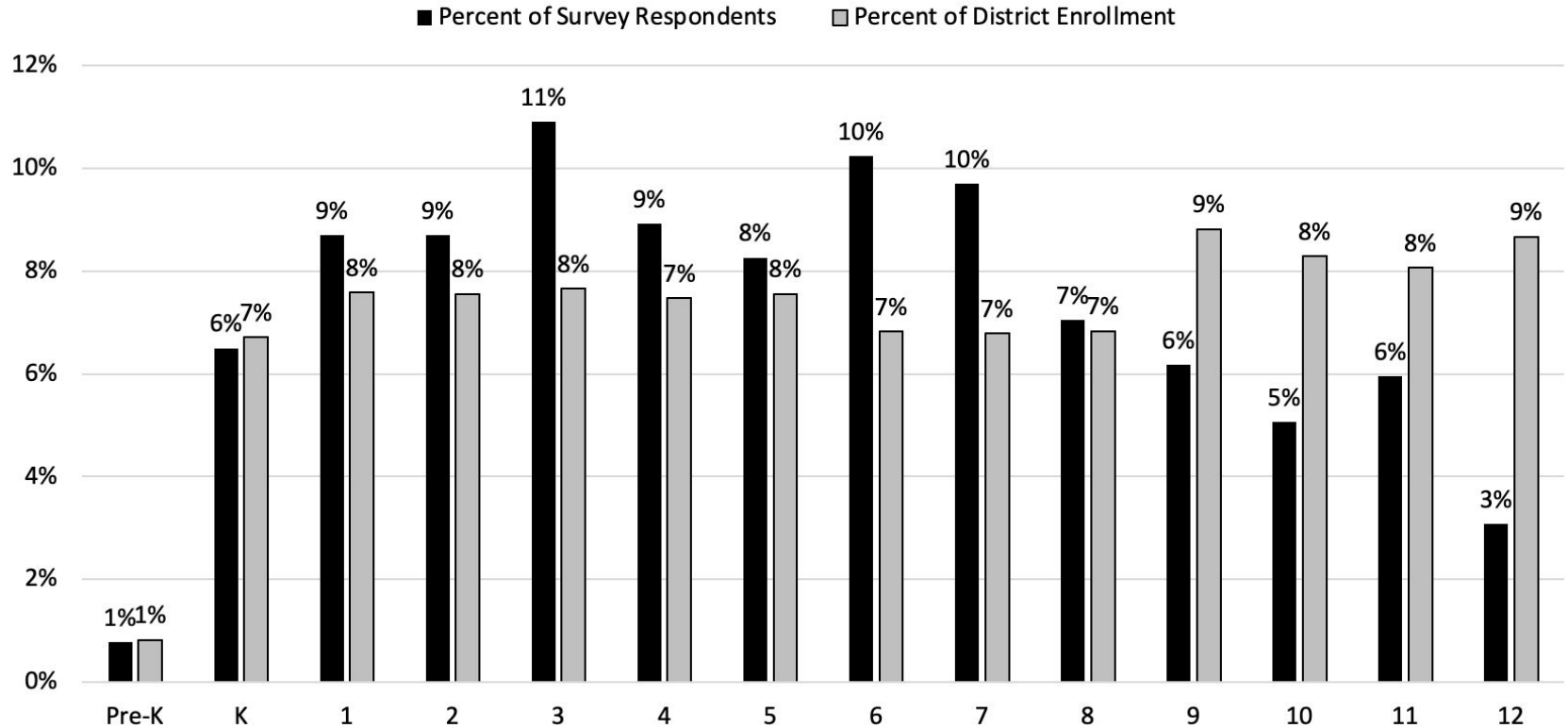
School	Number of respondents	*Percent of all respondents
Lincoln MS	129	14%
Bay Farm School	125	14%
Earhart Elem	121	13%
Alameda HS	120	13%
Wood MS	69	8%
Maya Lin School	54	6%
Otis Elem	52	6%
Encinal Jr./Sr. HS	48	5%

School	Number of respondents	*Percent of all respondents
Edison Elem	44	5%
Love Elem	40	4%
Paden Elem	36	4%
Ruby Bridges Elem	27	3%
Alameda Science and Technology Institute	26	3%
Franklin Elem	16	2%
Island HS	1	0%

\*Percent of All = out of the 908 respondents



# Participation by Grade



# Participation by School Level

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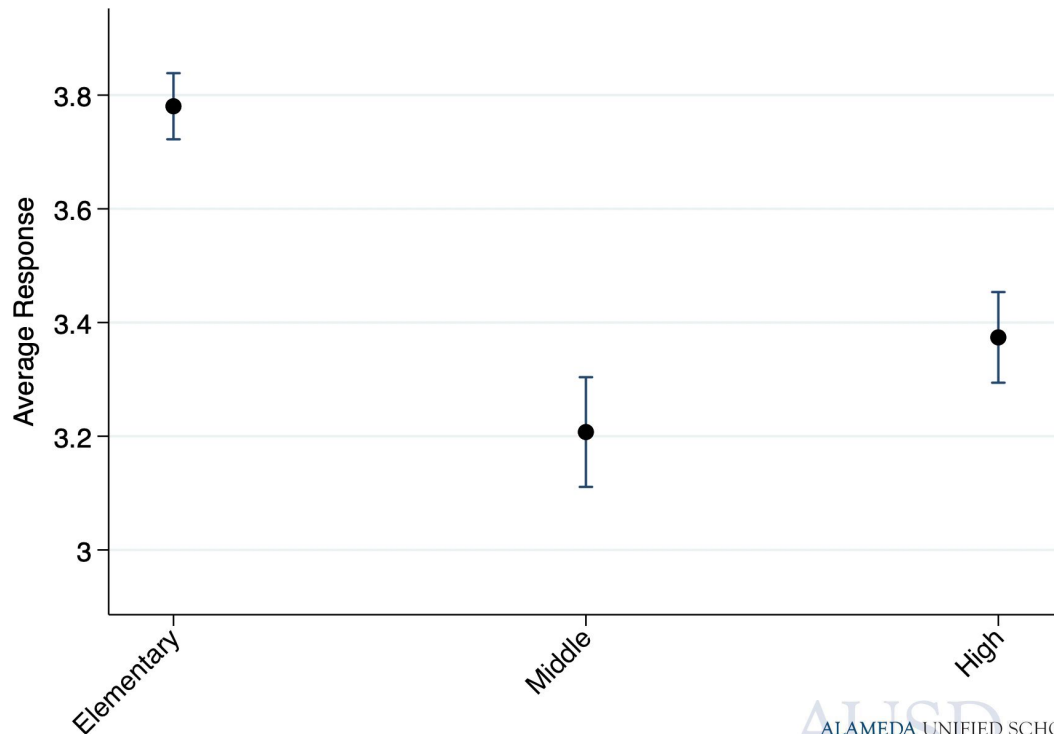
School Level	Total Enrolled	Total in survey	*Percent of Survey Respondents	Percent of District Enrollment
Elementary School (Pre-k to 5)	3957	479	53%	45%
Middle School (6-8)	1783	245	27%	20%
High School (9-12)	2951	184	20%	34%

\*Percent of All = out of the 908 respondents

# Survey Scores

Survey scores were highest from families of students in elementary school, followed by high school, and then middle school.

Response options:	
Strongly Disagree	1
Disagree	2
Neither Agree nor Disagree	3
Agree	4
Strongly Agree	5



# Percent of Respondents *Agree* or *Agree Strongly* by Item

Item	All	IEP	Black	English as second language
Teachers and administrators at this school believe that I am doing my best to help my child learn.	73.6	76.4	66.7	80.9
I believe that staff at this school feel good about my support for their work.	67.6	66.0	57.6	82.4
Staff at this school really care about this local community.	77.6	69.8	63.6*	85.3
I believe that I do a good job of supporting the teachers at this school.	74.3	76.4	78.8	72.1
At this school, teachers and families think of each other as partners in educating children.	70.5	67.0	57.6*	77.9
I have full confidence in the teachers and administrators at this school.	72.6	67.0*	60.6	77.9

\* Indicated statistically different response compared to all other groups ( $p < .05$ )

## Percent of Respondents *Agree or Agree Strongly* by Item, *cont...*

Item	All	IEP	Black	English as second language
Staff at this school work hard to build a trusting relationship with parents.	68.3	66.0	54.5*	79.4
Teachers and administrators at this school believe that talking with parents helps them understand their students better.	64.0	66.0	51.5*	80.9
I feel respected by teachers and administrators at this school.	75.1	70.8	57.6	83.8
I feel my cultural beliefs and practices are respected by teachers and administrators at this school.	69.4	63.2	57.6*	82.4
I respect the teachers and administrators at this school.	88.9	87.7	78.8	94.1

\* Indicated statistically different response compared to all other groups ( $p < .05$ )

## 2021-22 AUSD Local Indicators Reporting

### Background

The Local Control Funding Formula (LCFF) created an accountability system that utilizes multiple measures to inform educators, parents, and the public of student achievement and to continuously improve Local Control and Accountability Plans (LCAP) for districts. For priorities in the LCAP where data is not collected at the state level, districts measure and report progress through the California Dashboard on locally collected data called local indicators and their corresponding narratives or self-reflections. To the right you can see how the State and Local Indicators feed into LCAP Priority Areas:

### Resources

- [CA Dashboard Local Indicator Process 2021-22](#)
- [Local Indicators Overview](#)
- [Last Year's Submission](#)
- [2018-2019 Submission](#)

### Indicators by Priority Areas

The following table shows each priority area and its corresponding state and/or local indicator:

Priority Area	State Indicator	Local Indicator
Basic Services or Basic Conditions at schools (Priority 1)	Not Applicable (NA)	Basic Conditions at School
Implementation of State Academic Standards (Priority 2)	NA	Implementation of State Academic Standards
Parental Engagement (Priority 3)	NA	Parent Engagement
Student Achievement (Priority 4)	Academic Indicator English Learner Indicator	NA
Student Engagement (Priority 5)	Chronic Absence Indicator Graduation Rate Indicator	NA
School Climate (Priority 6)	Suspension Rate Indicator	Local Climate Survey
Access to a Broad Course of Study (Priority 7)	College/Career Indicator	Access to a Broad Course of Study
Outcomes in a Broad Course of Study (Priority 8)	College/Career Indicator	NA
Coordination of Services for Expelled Students (Priority 9)	NA	Coordination of Services for Expelled Students**
Coordination of Services for Foster Youth (Priority 10)	NA	Coordination of Services for Foster Youth**

\*\* County offices of education only



### Timeline

May data and narratives due

June - Board Presentation of **data for local indicators** submission as part of End-of-Year LCAP presentation

Nov - Report data and narratives to CA Dashboard

Ideally, an analysis and reflection of the dashboard data, including local indicators, would inform our next year's LCAP. In some cases, the data is released in time for the next year's planning, but in some cases it is not, in which case we end up using data from two years prior.

## Basic Services and Conditions (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities) (Priority 1)

LEAs will use locally available information, including data reported through the School Accountability Report Card, to provide evidence of progress relevant to this local indicator.

### Data Indicators Used and People Responsible

Data Indicator	Resources	Report the most recent year data is available and note the year
Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions	N/A	2020-21 To be provided by CDE
Percentage of teachers fully credentialed and highly qualified	N/A	2020-21 To be provided by CDE
Percentage of teachers appropriately assigned	N/A	2020-21 To be provided by CDE
Percentage of teachers qualified to teach ELs	N/A	2020-21 To be provided by CDE
Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home		2021-22 0%
Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)		2021-22 0%

## Implementation of Academic Standards (Priority 2)

This measure covers the implementation of state academic standards. Local educational agencies (LEAs) annually measure their progress in implementing state academic standards and report the results to its local governing board at a regularly scheduled meeting and report to stakeholders and the public through the Dashboard. The summary of progress is required to be based on information collected with locally selected measures or tools and includes a description of why the district chose the selected measure or tool.

### Data Indicators Used and People Responsible

Data Indicator	Resources	Report the most recent year data is available and note the year
Math & English SBAC Distance from Meeting Standard by subgroups: All, SED, EL, SWD, HY, AA, A, F, H/L, W, M	CAASPP website	Math 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  ELA 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
High School Graduation Rate by subgroups: All, SED, EL, SWD, HY, AA, A, F, H/L, W, M	Dataquest	2020-21 Four Year Graduation Rate All 91% EL 80% SED 85% SWD 68% HY too small to protect anonymity AA 88% A 96% FIL 92% H/L 86% PI too small to protect anonymity Multi 88% White 90%
CA Standards Aligned Professional Development	PD Agendas	100%
CA Standards Aligned Classroom Tasks	School Walkthrough Tools	N/A - still gathering baseline with common questions - need to discuss where we are (100% of sites doing walkthroughs), but don't have common questions like we proposed.
English Learner Reclassification Rate for all ELs and LTELs	Dataquest	2020-21 Overall 5.2%
Percent of non LTEL English Learners who are at risk of	Dataquest	2020-21 All 11%

becoming LTELS by: All, K-5, 6-8, 9-12		K-5 28% 6-8 4% 9-12 3%
Percentage of non-newcomer ELs accessing California Common Core State Standards in setting with English-Only peers	Language and Literacy internal	2020-21 K-5: 100% 6-12: 100%
Percentage of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD standards	Language and Literacy internal	2020-21 K-5: 100% 6-12: 100%

#### **Narrative/Reflection Tool Using Data Above**

Person(s) Responsible	Due Date	Narrative (<3,000 words) OR Reflection Tool
Yvonne, Vernon, & Nancy	May 15	<a href="#">See Instructions Here</a> , type responses directly into the doc

## Parent and Family Engagement (Priority 3)

LEAs use this self-reflection tool to report the measurement of their progress, successes, needs and areas of growth in family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified.

The results of the process should be used to inform the LCAP and the development process, to assess prior year goals, actions and services as well as to plan or modify future goals, actions, and services in the LCAP.

### Data Indicators Used and People Responsible

Data Indicator	Resources	Report the most recent year data is available and note the year		
Family Relationships and Trust Survey Results by key demographics	Family Relationships and Trust Survey		<b>Average Item Response</b>	<b>Percent Of respondents at 3 or above</b>
		Free or reduced Lunch	4.03	94%
		Special Education	3.80	81%
		Primary language at home is not English*	4.08	93%
		Black or African American	3.60	73%
		All families	3.88	88%

[illegible]

### Narrative/Reflection Tool Using Data Above

Person(s) Responsible	Due Date	Narrative (<3,000 words) OR Reflection Tool
Claudia/Shamar	May 15	<a href="#">See Instructions Here</a> , type directly into the doc

## School Climate (Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6–8, 9–12). Specifically, LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school safety and connectedness.

### Data Indicators Used and People Responsible

Data Indicator	Resources	Report the most recent year data is available and note the year
CHKS Student Safety Question by Grade/Grade Level*	<a href="#">CHKS Reports</a>	<p><b>2021-22</b>            Answering “Yes, most of the time” and “Yes, all of the time” when asked “Do you feel safe at school?” (Elementary) or “very safe” or “safe” when asked “How safe do you feel when you are at school?” (Secondary)</p> <p>Grade 5 - 85%            Grade 7 - 71%            Grade 9 - 67%            Grade 11 - 63%</p> <p><b>Grade 5 by Race/Ethnicity</b>            American Indian/Alaska Native*            Asian/Asian American - 82%            Black/African American*            Hispanic or Latinx - 83%            Native Hawaiian or Pacific Islander*            White - 86%            Mixed (two or more) ethnicities - 91%</p>

		<p>Something Else - 78%</p> <p><b>Grade 7 by Race/Ethnicity</b>  American Indian/Alaska Native*  Asian/Asian American - 72%  Black/African American - 79%  Hispanic or Latinx - 72%  Native Hawaiian or Pacific Islander*  White - 73%  Mixed (two or more) ethnicities - 64%  Something Else - 68%</p> <p><b>Grade 9 by Race/Ethnicity</b>  American Indian/Alaska Native*  Asian/Asian American - 69%  Black/African American - 65%  Hispanic or Latinx - 66%  Native Hawaiian or Pacific Islander*  White - 62%  Mixed (two or more) ethnicities - 71%  Something Else - 59%  *Too small sample size to report</p> <p><b>Grade 11 by Race/Ethnicity</b>  American Indian/Alaska Native*  Asian/Asian American - 67%  Black/African American - 44%  Hispanic or Latinx - 60%  Native Hawaiian or Pacific Islander*  White - 58%  Mixed (two or more) ethnicities - 74%  Something Else - 73%</p>
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		*Too small sample size to report
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\*This focus will shift to questions about relationships and trust in the future.

### **Narrative/Reflection Tool Using Data Above**

Narrative (<3,000 words) OR Reflection Tool
<a href="#">See Instructions Here</a> , type directly into the doc

## Access to a Broad Course of Study (Priority 7)

LEAs annually measure their progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California *Education Code* for Grades 1–6 and Grades 7–12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.

### Data Indicators Used and People Responsible

Data Indicator	Resources	Report the most recent year data is available and note the year
UC A-G Requirement Completion: Percentage of Graduating Seniors completing UC A-G requirements: All, SED, EL, SWD, HY, AA, A, F, H/L, W, M	Ed Data	2020-21 All 67% EL 42% SED 52% SWD 21% HY too small to protect anonymity AA 31% A 81% FIL 65% H/L 45% PI too small to protect anonymity Multi 63% White 73%
Advanced Placement Enrollment: Percentage of students (Grades 10-12) enrolling in at	Dataquest	2020-21 All 48% EL 11% SED 31%



least 1 AP course by: All, SED, EL, SWD, HY, AA, A, F, H/L, W, M		SWD 8% HY 6% AA 24% A 57% F 39% H/L 34% Multi 50% White 56%
Career Pathway Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway Overall	Internal calculation based on AUSD pathways	2020-21 19%
Career Pathway Enrollment: Percentage of High School Students Enrolled in CTE Pathway Coursework Overall	Internal calculation based on enrollment in applicable courses	2020-21 24%  2021-22 27.2%
Career Pathway AND UC A-G Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathways AND	Internal calculation based on above corresponding calculations	2020-21 13.73%

UC A-G Requirements Overall		
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in Math on EAP	CAASPP Website	N/A - students did not take CAASPP in 2019-20 or 2020-21. 2018-19
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in ELA on EAP	CAASPP Website	N/A - students did not take CAASPP in 2019-20 or 2020-21. 2018-19

#### **Narrative/Reflection Tool Using Data Above**

Narrative (<3,000 words)/Reflection Tool
<a href="#">CTE Narrative</a> <a href="#">Narrative Broad Course of Study</a>

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Adoption of Budget for Fiscal Year 2022-2023 and Approval of Resolution No. 2021-2022.75 Designating Certain General Funds as Committed Fund Balance (5 Mins/Action)

**Item Type:** Action

**Background:** Education Code 42127(a) and (b) require that school districts file an adopted operating budget for all funds with the County Superintendent of Schools by July 1 of each fiscal year and that a Public Hearing be held prior to the adoption of the budget. A Public Hearing on the Proposed Budget for Fiscal Year 2022-2023 was held on June 14, 2022. The Board of Education heard public comments and did not request any changes.

Tonight, staff is recommending that the Board adopt the Budget for Fiscal Year 2022-2023.

Further, to maintain a prudent level of financial resources to protect against the need to reduce service levels, and to comply with the requirements of the Government Standards Accounting Board (GASB) statement number 54, staff also recommends that the Board adopt Resolution No. 2021-2022.75 Designating Certain General Funds as Committed Fund Balances.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Resolution No. 2021-2022.75	6/22/2022	Resolution Letter
☐ June 14 BOE Presentation	6/22/2022	Presentation
☐ SACS	6/22/2022	Backup Material
☐ ACOE Common Message	6/22/2022	Backup Material

**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 28, 2022

Resolution No. 2021-2022.75

**Designating Certain General Funds as Committed Fund Balance**

*WHEREAS*, the Governmental Standards Accounting Board (GASB) has issued Statement No.54, establishing a hierarchy clarifying constraints that govern how a government entity can use amounts reported as fund balance; and

*WHEREAS*, the Alameda Unified School District Board of Education (Board) has previously adopted Board Policy 3100 acknowledging its authority to commit, assign, or evaluate existing fund-balance classifications and identify the intended uses of committed or assigned funds; and

*WHEREAS*, the committed fund balance classification reflects amounts subject to specific internal constraints self-imposed by the Board; and

*WHEREAS*, once the committed fund-balance constraints are imposed, it requires the constraint to be revised, removed or redirected for other purposes by the Board in the same manner as the Board originally approved the commitment; and

*WHEREAS*, the Board has determined it has specific needs that it elects to fund with portions of its General Fund ending fund balance.

*NOW, THEREFORE, BE IT RESOLVED*, that the Alameda Unified School District Board of Education, hereby commits to utilizing portions of its general fund ending balance, as indicated by the committed fund classification in its financial statements, for the following purposes:

<b>Purpose</b>	<b>Justification</b>	<b>Fund 1</b>	<b>Fund 17</b>
LCFF Supplemental	LCFF Supplemental grant carryover from FY 2021-22 to 2022-23, Ed Code 42238.07	\$ 1,089,440	
Open Purchase Orders	Purchase orders issued in FY 2021-22, but shipments or services are delayed to 2022-23	\$ 1,000,000	
Textbook Adoptions	Set-aside for textbook adoptions in FY 2023-24 and 2024-25	\$ 1,865,680	
To maintain fiscal solvency and stability	Maintain additional reserves equivalent to at least 3 week's salary and benefit cost to protect the district against unforeseen circumstances		6,372,987
Deficit Spending Mitigation	To cover for deficit spending in out years per adopted budget multiyear financial projections	\$ 5,500,000	3,997,046
<b>Total Commitments</b>		<b>\$ 9,455,120</b>	<b>\$ 10,370,033</b>

*BE IT FURTHER RESOLVED*, that such funds cannot be used for any purposes other than directed above, unless the Board adopts a successor resolution to revise or remove the constraint, or otherwise redirect the funds for other purposes; and

*BE IT FURTHER RESOLVED*, that the district's Superintendent, or their designee, is hereby authorized and directed to finalize the amounts to be committed for the purposes directed above based on the unaudited actual financial report for fiscal year 2021-2022 no later than September 15, 2022.

*PASSED AND ADOPTED* by the following vote this 28th day of June, 2022:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

# **Budget & LCAP Adoption Process**

## **Public Hearing on Proposed Budget for Fiscal Year 2022-2023**

**June 14, 2022**

# Agenda

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- Background
- Timeline
- State Budget Update
- Budget assumptions
- 2022-2023 General Fund budget & Multi-year projections

# Background

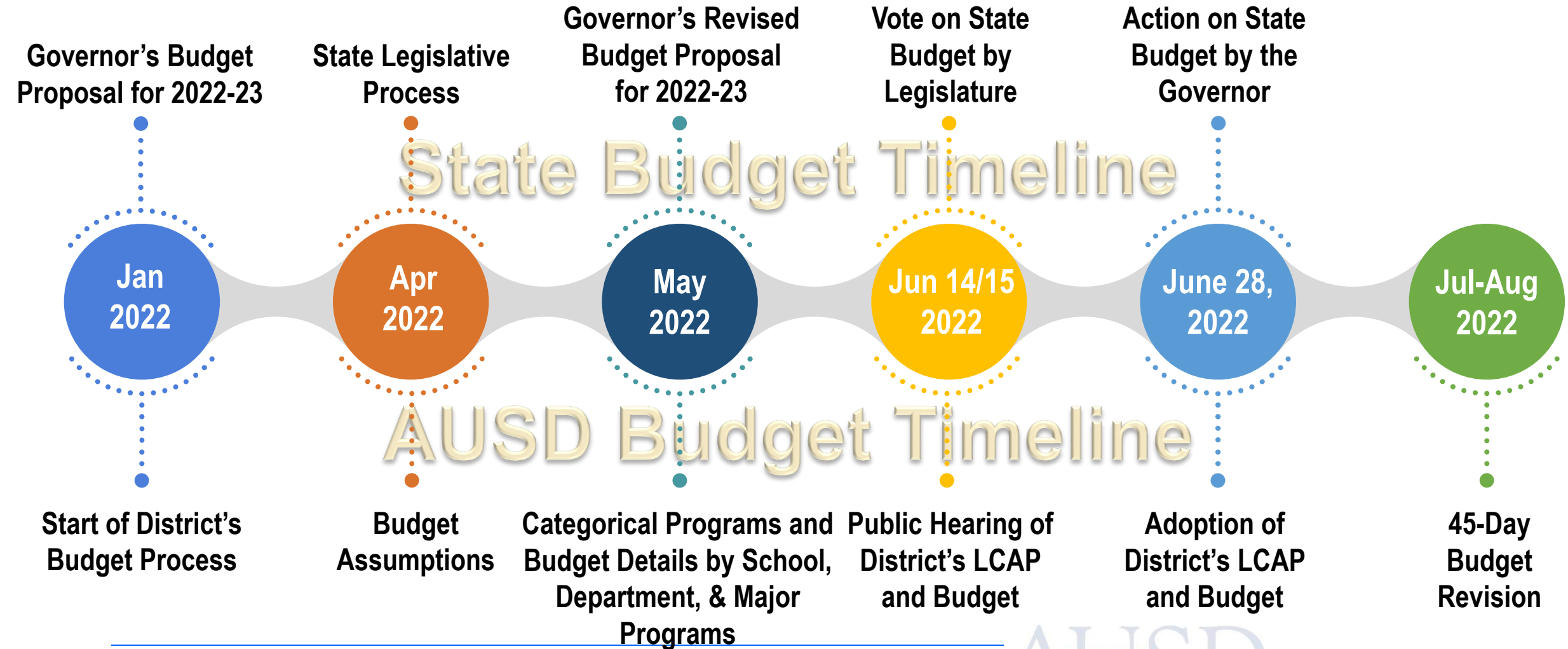
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- Per State Law AUSD's Board must adopt budget and the Local Control Accountability Plan (LCAP) by June 30, 2022.
- Board must certify that the District's projected financial outlook for 2022-2023, 2023-2024, and 2024-2025 is one of the following:
  - **Positive: WILL MEET** the financial obligations for the current and two subsequent years
  - **Qualified: MAY NOT MEET** the financial obligations for the current and two subsequent fiscal years
  - **Negative: WILL BE UNABLE TO MEET** the financial obligations for the remainder of the current fiscal year and two subsequent fiscal years
- Staff recommends a positive certification.





# Timeline



## Differences Between May Revise and the Legislative Proposal

Description	Governor's May Revise	Legislative Bill
<b>COLA</b>	<b>6.56%</b>	<b>6.56%</b>
<b>Local Control Funding Formula</b>	<b>\$2.1 billion</b> <b>(An increase of 10% relative to 2021-22 rate, inclusive of 6.56% COLA)</b>	<b>\$4.5 billion</b> <b>(An increase of 16.2% relative to 2021-22 rate, inclusive of 6.56% COLA)</b>
<b>Discretionary Block Grant</b>	<b>\$8 billion</b> <b>One-time Unrestricted</b> <b>(Approx. \$10 million for AUSD)</b>	<b>\$8.5 billion</b> <b>One-time Restricted</b> <b>(Approx. \$11 million for AUSD)</b>

# Multi-year Assumptions for Budgeting

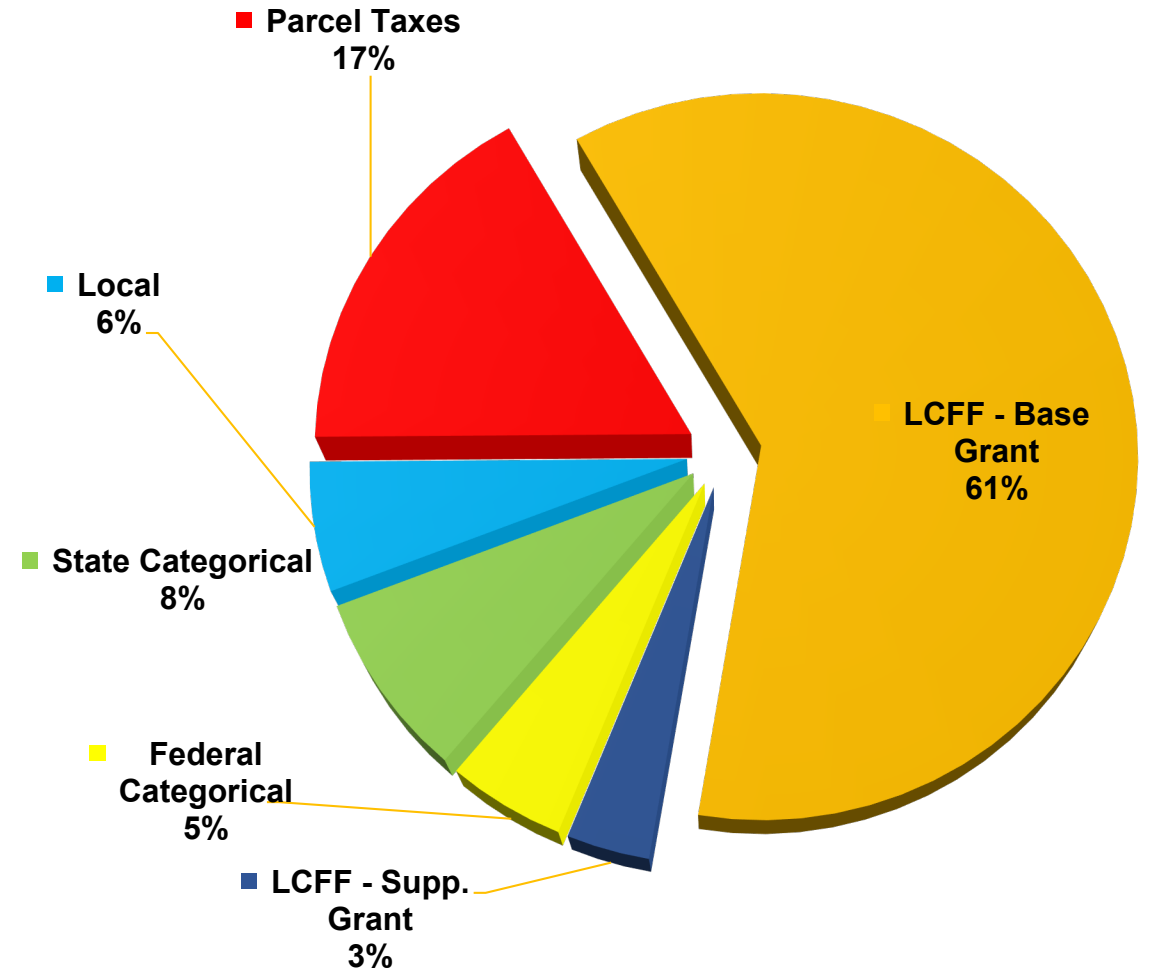
Categories	2021-22	2022-23	2023-24	2024-25
	Second Interim	Projected	Projected	Projected
District Enrollment	8,707	8,533	8,362	8,195
ADA - Actual/Projected	8,298	8,141	7,986	7,834
Actual ADA %age	95.3%	95.4%	95.5%	95.6%
Funded ADA-Actual/Projected (3-year average)	8,979	8,750	8,468	8,135
Funded ADA %age	103.1%	102.5%	101.3%	99.3%
Unduplicated EL/FRPM Count	2,448	2,399	2,351	2,304
Unduplicated EL/FRPM %age	28.1%	28.1%	28.1%	28.1%
COLA	5.07%	6.56%	5.38%	4.02%
State Teacher's Retirement Sys.	16.92%	19.10%	19.10%	19.10%
Public Employee Retirement Sys.	22.91%	25.37%	25.20%	24.60%
Unemployment Insurance	0.56%	0.56%	0.56%	0.26%
Other Post Employment Benefits	0.48%	1.53%	1.53%	1.53%
Deferred Maintenance Budget	\$500K	\$500K	\$500K	\$3M

# Proposed Budget for FY 2022-2023

	Unrestricted			Restricted		Total
	Totally Unrestricted	LCFF Supplemental	Parcel Tax (A & B1)	Special Education	All Other	General Fund
<b>REVENUES</b>						
LCFF Revenue	\$ 90,218,487	\$ -	\$ -	\$ 745,725	\$ -	\$ 90,964,212
Federal Categorical Revenue	-	-	-	2,140,347	4,887,105	7,027,452
State Categorical Revenue	1,736,172	-	-	1,097,050	8,566,003	11,399,225
Local Revenue	477,185	-	23,682,558	7,278,384	390,149	31,828,276
<b>Total Revenues</b>	<b>\$ 92,431,844</b>	<b>\$ -</b>	<b>\$ 23,682,558</b>	<b>\$ 11,261,506</b>	<b>\$ 13,843,257</b>	<b>\$ 141,219,165</b>
<b>EXPENDITURES</b>						
Certificated Salaries	\$ 27,899,048	\$ 2,587,041	\$ 14,500,323	\$ 10,838,722	\$ 1,712,375	\$ 57,537,509
Classified Salaries	9,521,367	305,800	2,256,135	6,660,038	2,540,940	21,284,280
Benefits	12,596,411	873,280	4,678,151	6,090,666	7,874,395	32,112,903
Books & Supplies	1,791,396	96,369	156,700	111,219	2,033,658	4,189,342
Services & Op. Expenses	9,421,886	680,775	287,408	12,813,936	2,436,508	25,640,513
Capital Outgo & Transfers	(3,276,571)	345,742	1,422,038	2,031,992	2,255,034	2,778,235
<b>Total Expenditures</b>	<b>\$ 57,953,537</b>	<b>\$ 4,889,007</b>	<b>\$ 23,300,755</b>	<b>\$ 38,546,573</b>	<b>\$ 18,852,910</b>	<b>\$ 143,542,782</b>
Other Sources (Uses)	\$ (36,657,178)	\$ 4,889,007	\$ (381,803)	\$ 27,285,067	\$ 4,483,104	\$ (381,803)
<b>Net Inc. (Dec) in Fund Bal.</b>	<b>\$ (2,178,871)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (526,549)</b>	<b>\$ (2,705,420)</b>
<b>Beginning Balance</b>	<b>\$ 19,685,530</b>	<b>\$ 1,089,440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,607,085</b>	<b>\$ 25,382,055</b>
<b>Ending Balance</b>	<b>\$ 17,506,659</b>	<b>\$ 1,089,440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,080,536</b>	<b>\$ 22,676,635</b>

# General Fund Revenue (Unrestricted & Restricted)

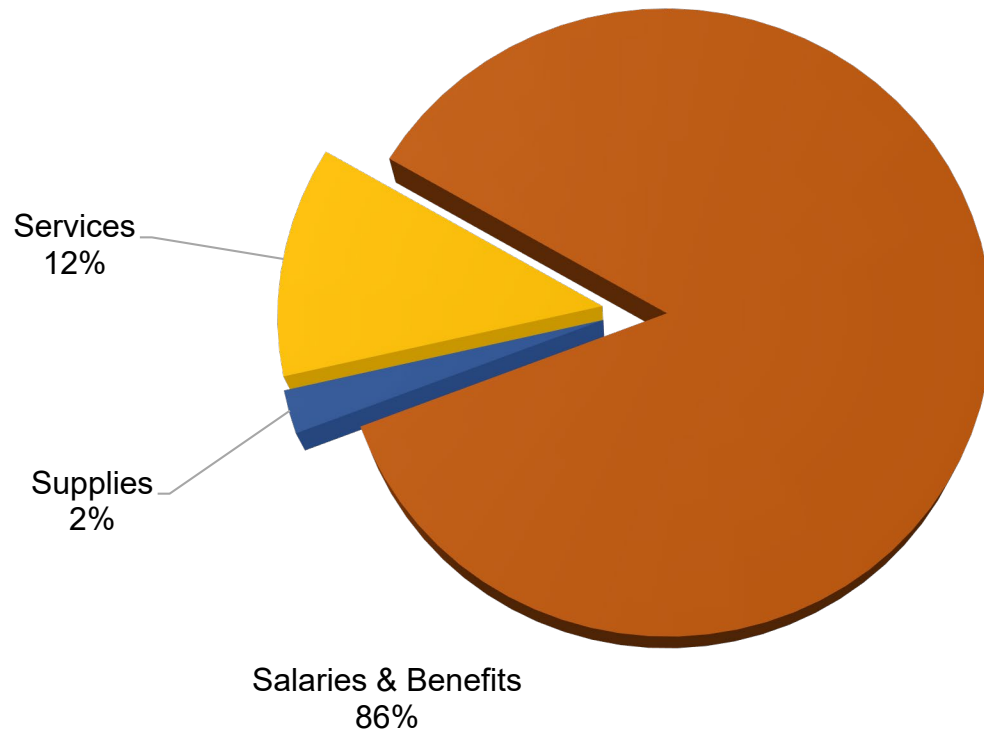
Description	Total
	(Millions)
LCFF Base Grant	\$ 86.1
LCFF Supp. Grant	4.9
Federal Revenue	7.0
Other State Revenue	11.4
Other Local Revenue	8.1
Parcel Taxes	23.7
<b>Total</b>	<b>\$ 141.2</b>



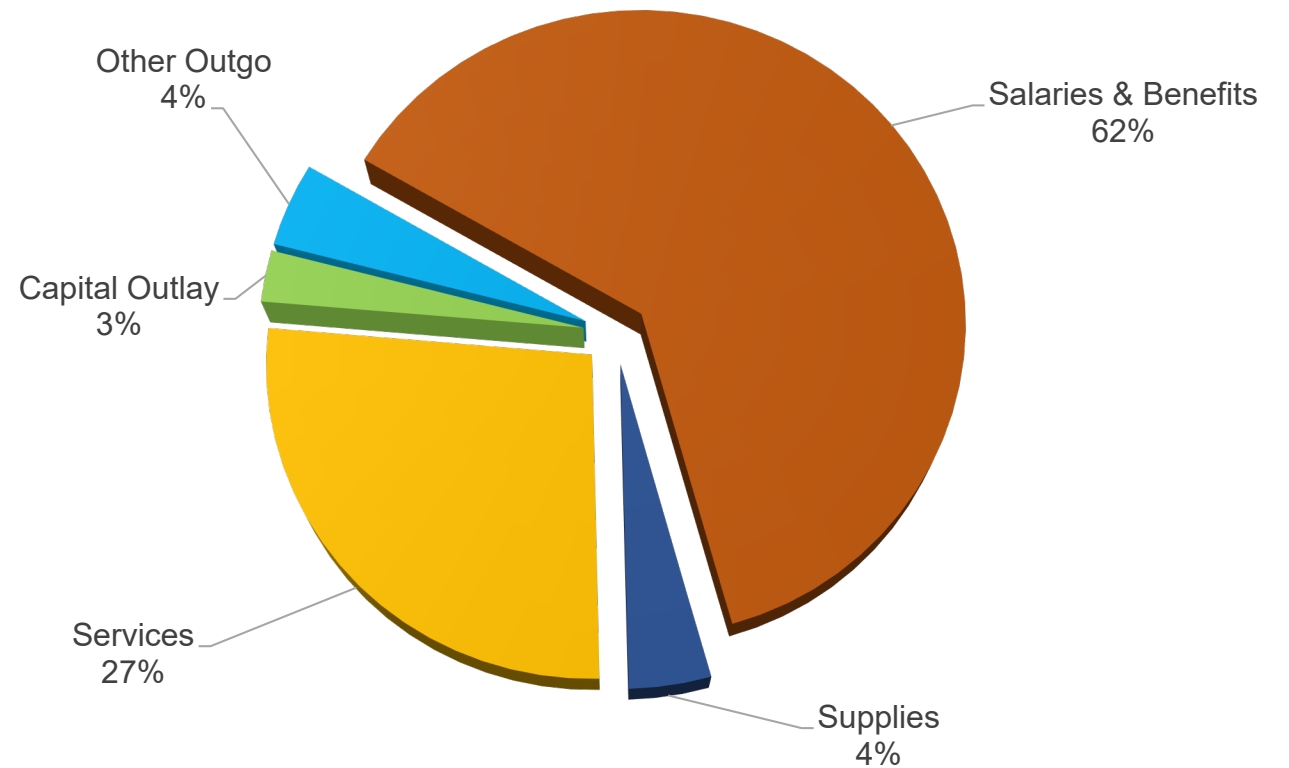
# General Fund Expenditures

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Unrestricted General Fund

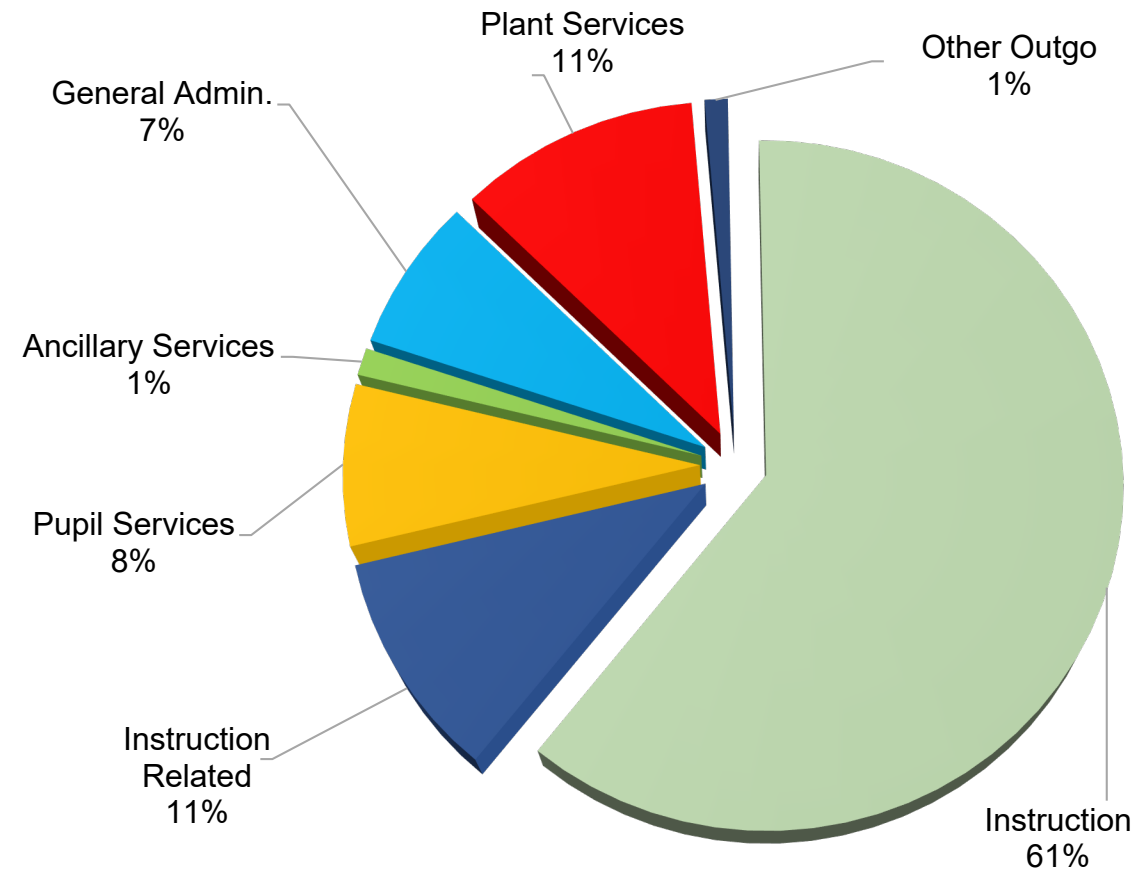


Restricted General Fund



# Expenditures – Major Operational Areas

Major Operational Areas	
Instruction	Activities dealing directly with the interaction between teachers and students
Instruction Related	Library & Media teachers, School Administration, Teaching Staff Development
Pupil Services	Counselors, Psychologists, Specialized Special Ed. Services, Transportation, Health Services
Ancillary Services	Athletics, After School Services
General Admin.	Fiscal Services, Technology Services, Insurance, Human Resources, Legal, Superintendent
Plant Services	Utilities, Custodial Services, Maintenance Staff



# Multiyear Projections - Unrestricted General Fund

Line		2022-23	2023-24	2024-25
		Proposed Budget	Projected	Projected
A	<b>Beginning Balance, July 1</b>	\$ 20,774,970	\$ 18,596,099	\$ 16,345,336
B	Revenues	\$ 116,114,402	\$ 117,928,605	\$ 115,535,022
C1	Expenditures	\$ 86,525,102	\$ 88,210,485	\$ 89,467,474
C2	Contribution to Restricted Programs	\$ 31,768,171	\$ 31,968,883	\$ 32,168,416
D = B-C	Surplus (Deficit)	\$ (2,178,871)	\$ (2,250,763)	\$ (6,100,868)
E = A+D	Ending Balance	\$ 18,596,099	\$ 16,345,336	\$ 10,244,468
F	Assignments/Commitments	\$ 9,505,120	\$ 9,505,120	\$ 9,505,120
G = E-F	<b>Unassigned/Unappropriated Ending Fund Balance</b>	<b>\$ 9,090,979</b>	<b>\$ 6,840,216</b>	<b>\$ 739,348</b>



# Public Hearing of Budget Proposal - Reserves

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As required by Senate Bill (SB) 858, the Alameda Unified School District has determined:

- Fund 17: Minimum reserve level, required by law, is \$4,317,738
- Fund 17: Additional committed reserves, equal to three weeks payroll, of \$6,746,214, per Board Policy 3100
- Fund 1: The amount of assigned and unassigned ending fund balance that exceeds the minimum reserve is \$9,090,979
- Greater than minimum reserves are required in 2022-23 to keep the District solvent in fiscal year 2022-23, 2023-24, and 2024-25

# Resolution Committing Funds

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**WHEREAS**, the Governmental Standards Accounting Board (GASB) has issued Statement No. 54, establishing a hierarchy clarifying constraints that govern how a government entity can use amounts reported as fund balance; and

**WHEREAS**, the Alameda Unified School District Board of Education (Board) has previously adopted Board Policy 3100 acknowledging its authority to commit, assign, or evaluate existing fund-balance classifications and identify the intended uses of committed or assigned funds; and

**WHEREAS**, the committed fund balance classification reflects amounts subject to specific internal constraints self-imposed by the Board; and

**WHEREAS**, once the committed fund-balance constraints are imposed, it requires the constraint to be revised, removed or redirected for other purposes by the Board in the same manner as the Board originally approved the commitment; and

**WHEREAS**, the Board has determined it has specific needs that it elects to fund with portions of its General Fund ending fund balance.

**NOW, THEREFORE, BE IT RESOLVED**, that the Alameda Unified School District Board of Education, hereby commits to utilizing portions of its general fund ending balance, as indicated by the committed fund classification in its financial statements, for the following purposes:

# Fund Balance Commitments

Purpose	Justification	Estimated Amount
LCFF Supplemental Carryover	LCFF Supplemental grant carryover from FY 2021-22 to 2022-23, Ed Code 42238.07	\$ 1,089,440
Open Purchase Orders	Purchase orders issued in FY 2021-22, but shipments or services are delayed to 2022-23	1,000,000
Textbook Adoptions	Set-aside for textbook adoptions in FY 2023-24 and 2024-25	1,865,680
3-Week Payroll	Per Board Policy 3100	6,372,987
Deficit Spending Mitigation	To cover for deficit spending in out years per adopted budget multiyear financial projections	9,497,046
	Total Commitments	\$ 19,825,153

## Differences Between May Revise and the Legislative Proposal

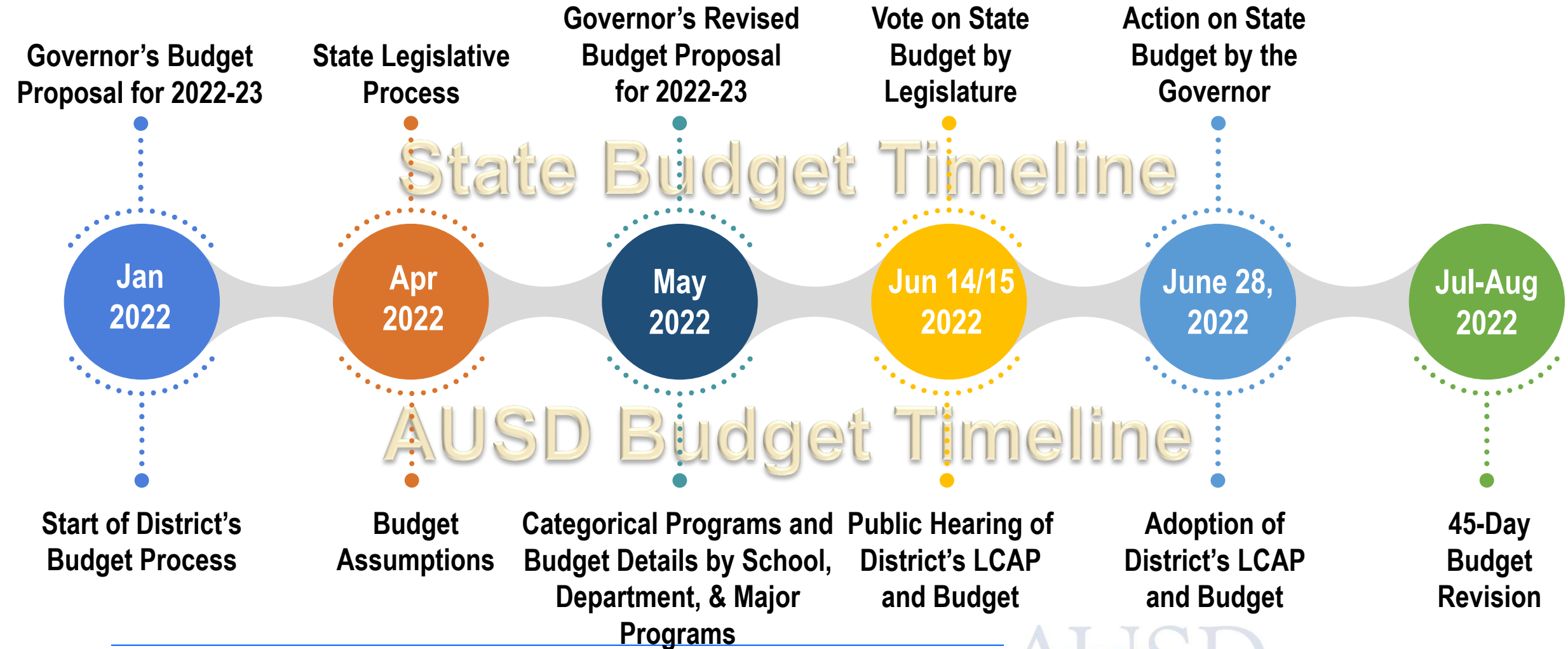
Description	Governor's May Revise	Legislative Bill
COLA	6.56%	6.56%
Local Control Funding Formula	\$2.1 billion (An increase of 10% relative to 2021-22 rate, inclusive of 6.56% COLA)	\$4.5 billion (An increase of 16.2% relative to 2021-22 rate, inclusive of 6.56% COLA)
Discretionary Block Grant	\$8 billion One-time Unrestricted (Approx. \$10 million for AUSD)	\$8.5 billion One-time Restricted (Approx. \$11 million for AUSD)

# Potential Uses of New Funds

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- Continuation of programs started using COVID funds
- Employee compensation
- One-time investments
- Contingency planning for Measure A litigation

# Timeline



# Acronyms

AB	Assembly Bill	CPI	Consumer Price Index	LEA	Local Educational Agency
ACA	Affordable Care Act	CTE	Career Technical Education	LRE	Least Restrictive Environment
ADA	Average Daily Attendance	DOF	Department of Finance	MAA	Medi-Cal Administrative Activities
AP	Advanced Placement	DSA	Division of the State Architect	MOU	Memorandum of Understanding
API	Academic Performance Index	EC	Education Code	MTSS	Multi-Tiered Systems of Support
AYP	Adequate Yearly Progress	EL	English Learner	MYP	Multiyear Projection
BTSA	Beginning Teacher Support and Assessment	EPA	Education Protection Account	OPEB	Other Postemployment Benefits
CAASPP	California Assessment of Student Performance and Progress	ERAF	Education Revenue Augmentation Fund	OPSC	Office of Public School Construction
CALPADS	California Longitudinal Pupil Achievement Data System	ESSER		P-1	First Principal (Apportionment)
CalPERS	California Public Employees Retirement System	ESSA	Every Student Succeeds Act	P-2	Second Principal (Apportionment)
CalSTRS	California State Teachers Retirement System	ESY	Extended School Year	PAR	Peer Assistance and Review
CALTIDES	California Longitudinal Teacher Integrated Data Education System	FAPE	Free and Appropriate Public Education	PD	Professional Development
CARS	Consolidated Application and Reporting System	FCMAT	Fiscal Crisis & Management Assistance Team	PI	Program Improvement
CASEMIS	California Special Education Management Information System	FERPA	Family Educational Rights and Privacy Act	PTA	Parent Teachers Association
CBA	Collective Bargaining Agreement	FRPM	Free and Reduced-Price Meals	RDA	Redevelopment Agency
CBEDS	California Basic Educational Data System	FTE	Full-Time Equivalent	SACS	Standardized Account Code Structure
CCSS	Common Core State Standards	GAAP	Generally Accepted Accounting Principles	SBE	State Board of Education
CDE	California Department of Education	GASB	Governmental Accounting Standards Board	SDC	Special Day Class
CELDT	California English Language Development Test	IEP	Individualized Education Program	SELPA	Special Education Local Plan Area
CNIPS	Child Nutrition Information Payment System	LAO	Legislative Analyst's Office	SPSA	Single Plan for Student Achievement
COE	County Office of Education	LCAP	Local Control and Accountability Plan	TK	Transitional Kindergarten
COLA	Cost-of-Living Adjustment	LCFF	Local Control Funding Formula	TRANS	Tax and Revenue Anticipation Notes
COP	Certificate of Participation			UPP	Unduplicated Pupil Percentage

G = General Ledger Data; S =  
Supplemental Data

			Data Supplied For:	
Form	Description	2021-22 Estimated Actuals	2022-23 Budget	
X 01	General Fund/County School Service Fund	GS	GS	
X 08	Student Activity Special Revenue Fund	G	G	
09	Charter Schools Special Revenue Fund			
10	Special Education Pass-Through Fund			
X 11	Adult Education Fund	G	G	
X 12	Child Development Fund	G	G	
X 13	Cafeteria Special Revenue Fund	G	G	
X 14	Deferred Maintenance Fund	G	G	
15	Pupil Transportation Equipment Fund			
X 17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G	
18	School Bus Emissions Reduction Fund			
19	Foundation Special Revenue Fund			
20	Special Reserve Fund for Postemployment Benefits			
X 21	Building Fund	G	G	
X 25	Capital Facilities Fund	G	G	
30	State School Building Lease-Purchase Fund			
X 35	County School Facilities Fund	G	G	
X 40	Special Reserve Fund for Capital Outlay Projects	G	G	
49	Capital Project Fund for Blended Component Units			
X 51	Bond Interest and Redemption Fund	G	G	
52	Debt Service Fund for Blended Component Units			
53	Tax Override Fund			
56	Debt Service Fund			
57	Foundation Permanent Fund			
61	Cafeteria Enterprise Fund			
62	Charter Schools Enterprise Fund			
63	Other Enterprise Fund			
66	Warehouse Revolving Fund			
67	Self-Insurance Fund			
71	Retiree Benefit Fund			
X 73	Foundation Private-Purpose Trust Fund	G	G	
76	Warrant/Pass-Through Fund			
95	Student Body Fund			
X A	Average Daily Attendance	S	S	
X ASSET	Schedule of Capital Assets	S		



	CASH	Cashflow Worksheet		
X	CB	Budget Certification		S
X	CC	Workers' Compensation Certification		S
X	CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
X	CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
	CHG	Change Order Form		
	DEBT	Schedule of Long-Term Liabilities		
X	ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
X	ICR	Indirect Cost Rate Worksheet	GS	
X	L	Lottery Report	GS	
X	MYP	Multiyear Projections - General Fund		GS
	SEA	Special Education Revenue Allocations		
	SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
X	SIAA	Summary of Interfund Activities - Actuals	G	
X	SIAB	Summary of Interfund Activities - Budget		G
X	01CS	Criteria and Standards Review	GS	GS

ANNUAL BUDGET REPORT:

July 1, 2022 Budget Adoption

Insert "X" in applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 2060 Challenger  
Drive

Place: Online  
meeting

Date: \_\_\_\_\_

Date: June 14, 2022

Time: 06:30 PM

Adoption  
Date: June 28, 2022

Signed: \_\_\_\_\_

Clerk/Secretary of  
the Governing  
Board

(Original signature  
required)

Contact person for additional information on the budget reports:

Name: Steve Chonel

Telephone: 510-337-7082

Title: Fiscal Director

E-mail: \_\_\_\_\_

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	

4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?		X
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?	X	

S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 28, 2022	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	

A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	
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DescriptionResource CodesObject Codes			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources8010-8099			86,734,824.00	618,962.00	87,353,786.00	90,218,487.00	745,725.00	90,964,212.00	4.1%
2) Federal Revenue8100-8299			0.00	11,897,375.00	11,897,375.00	0.00	7,027,452.00	7,027,452.00	-40.9%
3) Other State Revenue8300-8599			1,909,480.00	14,967,633.00	16,877,113.00	1,736,172.00	9,663,053.00	11,399,225.00	-32.5%
4) Other Local Revenue8600-8799			24,133,873.00	8,574,107.00	32,707,980.00	24,159,743.00	7,668,533.00	31,828,276.00	-2.7%
5) TOTAL, REVENUES			112,778,177.00	36,058,077.00	148,836,254.00	116,114,402.00	25,104,763.00	141,219,165.00	-5.1%
B. EXPENDITURES									
1) Certificated Salaries1000-1999			45,108,880.00	12,619,242.00	57,728,122.00	44,986,412.00	12,551,097.00	57,537,509.00	-0.3%
2) Classified Salaries2000-2999			11,819,948.00	8,831,358.00	20,651,306.00	12,083,302.00	9,200,978.00	21,284,280.00	3.1%
3) Employee Benefits3000-3999			15,703,289.00	11,217,237.00	26,920,526.00	18,147,842.00	13,965,061.00	32,112,903.00	19.3%
4) Books and Supplies4000-4999			2,298,417.00	6,142,076.00	8,440,493.00	2,044,465.00	2,144,877.00	4,189,342.00	-50.4%
5) Services and Other Operating Expenditures5000-5999			9,897,433.00	18,516,862.00	28,414,295.00	10,390,069.00	15,250,444.00	25,640,513.00	-9.8%
6) Capital Outlay6000-6999			118,802.00	4,810,962.00	4,929,764.00	0.00	1,508,524.00	1,508,524.00	-69.4%
7) Other Outgo (excluding Transfers of Indirect Costs)7100-72997400-7499			1,376,594.00	0.00	1,376,594.00	1,422,038.00	129,460.00	1,551,498.00	12.7%
8) Other Outgo - Transfers of Indirect Costs7300-7399			(3,158,262.00)	2,790,889.00	(367,373.00)	(2,930,829.00)	2,649,042.00	(281,787.00)	-23.3%
9) TOTAL, EXPENDITURES			83,165,101.00	64,928,626.00	148,093,727.00	86,143,299.00	57,399,483.00	143,542,782.00	-3.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			29,613,076.00	(28,870,549.00)	742,527.00	29,971,103.00	(32,294,720.00)	(2,323,617.00)	-412.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In8900-8929			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out7600-7629			381,803.00	0.00	381,803.00	381,803.00	0.00	381,803.00	0.0%
2) Other Sources/Uses									
a) Sources8930-8979			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses7630-7699			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions8980-8999			(26,183,752.00)	26,183,752.00	0.00	(31,768,171.00)	31,768,171.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(26,565,555.00)	26,183,752.00	(381,803.00)	(32,149,974.00)	31,768,171.00	(381,803.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,047,521.00	(2,686,797.00)	360,724.00	(2,178,871.00)	(526,549.00)	(2,705,420.00)	-850.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited9791			17,727,449.00	7,293,882.00	25,021,331.00	20,774,970.00	4,607,085.00	25,382,055.00	1.4%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,727,449.00	7,293,882.00	25,021,331.00	20,774,970.00	4,607,085.00	25,382,055.00	1.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,727,449.00	7,293,882.00	25,021,331.00	20,774,970.00	4,607,085.00	25,382,055.00	1.4%
2) Ending Balance, June 30 (E + F1e)			20,774,970.00	4,607,085.00	25,382,055.00	18,596,099.00	4,080,536.00	22,676,635.00	-10.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,607,085.00	4,607,085.00	0.00	4,080,536.00	4,080,536.00	-11.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	9,455,120.00	0.00	9,455,120.00	9,455,120.00	0.00	9,455,120.00	0.0%
LCFF Supplemental Carry over Funds	0000	9760	1,089,440.00		1,089,440.00			0.00	
Set-Aside for Open Purchase Orders from FY 2021-22	0000	9760	1,000,000.00		1,000,000.00			0.00	
Set-Aside for Textbook Adoptions for FY 2022-23 and 2023-24	0000	9760	1,865,680.00		1,865,680.00			0.00	
Deficit Spending Mitigation Measures	0000	9760	5,500,000.00		5,500,000.00			0.00	
LCFF Supplemental Carry over Funds	0000	9760			0.00	1,089,440.00		1,089,440.00	
Set-Aside for Open Purchase Orders from FY 2021-22	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-Aside for Textbook Adoptions for FY 2022-23 and 2023-24	0000	9760			0.00	1,865,680.00		1,865,680.00	
Deficit Spending Mitigation Measures	0000	9760			0.00	5,500,000.00		5,500,000.00	
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	11,269,850.00	0.00	11,269,850.00	9,090,979.00	0.00	9,090,979.00	-19.3%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	50,235,332.90	(17,390,735.88)	32,844,597.02				

Description Resource Codes Object Codes			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	46,914.86	0.00	46,914.86				
c) in Revolving Cash Account		9130	50,000.00	0.00	50,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	856,235.10	856,235.10				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			50,332,247.76	(16,534,500.78)	33,797,746.98				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	5,260,990.46	1,077.92	5,262,068.38				
2) Due to Grantor Governments		9590	1,953,271.00	0.00	1,953,271.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			7,214,261.46	1,077.92	7,215,339.38				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			43,117,986.30	(16,535,578.70)	26,582,407.60				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	39,619,166.00	0.00	39,619,166.00	44,302,201.00	0.00	44,302,201.00	11.8%
Education Protection Account State Aid - Current Year		8012	10,073,871.00	0.00	10,073,871.00	8,141,634.00	0.00	8,141,634.00	-19.2%



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	155,946.00	0.00	155,946.00	155,946.00	0.00	155,946.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	23,408,746.00	0.00	23,408,746.00	23,408,746.00	0.00	23,408,746.00	0.0%
Unsecured Roll Taxes		8042	1,896,065.00	0.00	1,896,065.00	1,896,065.00	0.00	1,896,065.00	0.0%
Prior Years' Taxes		8043	(79,798.00)	0.00	(79,798.00)	(79,798.00)	0.00	(79,798.00)	0.0%
Supplemental Taxes		8044	615,886.00	0.00	615,886.00	738,386.00	0.00	738,386.00	19.9%
Education Revenue Augmentation Fund (ERAF)		8045	13,772,008.00	0.00	13,772,008.00	13,772,008.00	0.00	13,772,008.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	3,993,520.00	0.00	3,993,520.00	3,993,520.00	0.00	3,993,520.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			93,455,410.00	0.00	93,455,410.00	96,328,708.00	0.00	96,328,708.00	3.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(500,000.00)		(500,000.00)	(500,000.00)		(500,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(6,220,586.00)	0.00	(6,220,586.00)	(5,610,221.00)	0.00	(5,610,221.00)	-9.8%
Property Taxes Transfers		8097	0.00	618,962.00	618,962.00	0.00	745,725.00	745,725.00	20.5%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			86,734,824.00	618,962.00	87,353,786.00	90,218,487.00	745,725.00	90,964,212.00	4.1%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,929,149.00	1,929,149.00	0.00	1,878,585.00	1,878,585.00	-2.6%
Special Education Discretionary Grants		8182	0.00	694,999.00	694,999.00	0.00	202,066.00	202,066.00	-70.9%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		985,990.00	985,990.00		903,635.00	903,635.00	-8.4%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		277,690.00	277,690.00		194,992.00	194,992.00	-29.8%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		151,397.00	151,397.00		94,770.00	94,770.00	-37.4%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		345,985.00	345,985.00		0.00	0.00	-100.0%
Career and Technical Education	3500-3599	8290		54,752.00	54,752.00		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	0.00	7,457,413.00	7,457,413.00	0.00	3,753,404.00	3,753,404.00	-49.7%
TOTAL, FEDERAL REVENUE			0.00	11,897,375.00	11,897,375.00	0.00	7,027,452.00	7,027,452.00	-40.9%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	398,795.00	398,795.00	0.00	398,795.00	398,795.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	58,891.00	58,891.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	381,518.00	0.00	381,518.00	359,311.00	0.00	359,311.00	-5.8%
Lottery - Unrestricted and Instructional Materials		8560	1,527,962.00	586,942.00	2,114,904.00	1,376,861.00	549,055.00	1,925,916.00	-8.9%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		840,046.00	840,046.00		743,128.00	743,128.00	-11.5%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		589,726.00	589,726.00		0.00	0.00	-100.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	12,493,233.00	12,493,233.00	0.00	7,972,075.00	7,972,075.00	-36.2%
TOTAL, OTHER STATE REVENUE			1,909,480.00	14,967,633.00	16,877,113.00	1,736,172.00	9,663,053.00	11,399,225.00	-32.5%
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	23,232,281.00	0.00	23,232,281.00	23,385,075.00	0.00	23,385,075.00	0.7%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	194,707.00	0.00	194,707.00	377,185.00	0.00	377,185.00	93.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	669,811.00	2,134,128.00	2,803,939.00	397,483.00	390,149.00	787,632.00	-71.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	37,074.00	0.00	37,074.00	0.00	0.00	0.00	-100.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		6,439,979.00	6,439,979.00		7,278,384.00	7,278,384.00	13.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			24,133,873.00	8,574,107.00	32,707,980.00	24,159,743.00	7,668,533.00	31,828,276.00	-2.7%
TOTAL, REVENUES			112,778,177.00	36,058,077.00	148,836,254.00	116,114,402.00	25,104,763.00	141,219,165.00	-5.1%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	38,143,387.00	9,228,410.00	47,371,797.00	37,993,671.00	9,161,589.00	47,155,260.00	-0.5%
Certificated Pupil Support Salaries		1200	1,584,102.00	1,862,254.00	3,446,356.00	1,681,811.00	1,844,128.00	3,525,939.00	2.3%
Certificated Supervisors' and Administrators' Salaries		1300	5,268,495.00	1,037,083.00	6,305,578.00	5,198,804.00	928,853.00	6,127,657.00	-2.8%
Other Certificated Salaries		1900	112,896.00	491,495.00	604,391.00	112,126.00	616,527.00	728,653.00	20.6%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, CERTIFICATED SALARIES			45,108,880.00	12,619,242.00	57,728,122.00	44,986,412.00	12,551,097.00	57,537,509.00	-0.3%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	150,594.00	4,709,189.00	4,859,783.00	169,766.00	5,381,273.00	5,551,039.00	14.2%
Classified Support Salaries		2200	3,872,867.00	2,644,129.00	6,516,996.00	4,062,296.00	2,870,757.00	6,933,053.00	6.4%
Classified Supervisors' and Administrators' Salaries		2300	2,355,532.00	361,139.00	2,716,671.00	2,404,639.00	346,697.00	2,751,336.00	1.3%
Clerical, Technical and Office Salaries		2400	4,974,356.00	618,838.00	5,593,194.00	4,831,486.00	495,258.00	5,326,744.00	-4.8%
Other Classified Salaries		2900	466,599.00	498,063.00	964,662.00	615,115.00	106,993.00	722,108.00	-25.1%
TOTAL, CLASSIFIED SALARIES			11,819,948.00	8,831,358.00	20,651,306.00	12,083,302.00	9,200,978.00	21,284,280.00	3.1%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	7,020,163.00	6,454,961.00	13,475,124.00	8,124,106.00	8,421,281.00	16,545,387.00	22.8%
PERS		3201-3202	2,693,994.00	2,117,770.00	4,811,764.00	3,241,130.00	2,493,444.00	5,734,574.00	19.2%
OASDI/Medicare/Alternative		3301-3302	1,576,306.00	935,152.00	2,511,458.00	1,540,193.00	889,464.00	2,429,657.00	-3.3%
Health and Welfare Benefits		3401-3402	2,034,977.00	792,695.00	2,827,672.00	2,158,901.00	978,632.00	3,137,533.00	11.0%
Unemployment Insurance		3501-3502	337,066.00	138,568.00	475,634.00	306,136.00	118,631.00	424,767.00	-10.7%
Workers' Compensation		3601-3602	1,770,750.00	671,834.00	2,442,584.00	1,714,606.00	665,105.00	2,379,711.00	-2.6%
OPEB, Allocated		3701-3702	270,033.00	106,257.00	376,290.00	1,062,770.00	398,504.00	1,461,274.00	288.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			15,703,289.00	11,217,237.00	26,920,526.00	18,147,842.00	13,965,061.00	32,112,903.00	19.3%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	5,301.00	650,774.00	656,075.00	387,000.00	549,055.00	936,055.00	42.7%
Books and Other Reference Materials		4200	18,982.00	23,382.00	42,364.00	17,295.00	0.00	17,295.00	-59.2%
Materials and Supplies		4300	1,630,353.00	4,492,201.00	6,122,554.00	1,539,167.00	1,595,822.00	3,134,989.00	-48.8%
Noncapitalized Equipment		4400	643,781.00	975,719.00	1,619,500.00	101,003.00	0.00	101,003.00	-93.8%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,298,417.00	6,142,076.00	8,440,493.00	2,044,465.00	2,144,877.00	4,189,342.00	-50.4%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	10,040,014.00	10,040,014.00	0.00	10,264,453.00	10,264,453.00	2.2%
Travel and Conferences		5200	50,624.00	227,785.00	278,409.00	57,216.00	91,000.00	148,216.00	-46.8%
Dues and Memberships		5300	21,443.00	817.00	22,260.00	18,140.00	0.00	18,140.00	-18.5%
Insurance		5400 - 5450	1,112,729.00	0.00	1,112,729.00	1,330,014.00	0.00	1,330,014.00	19.5%
Operations and Housekeeping Services		5500	2,842,118.00	0.00	2,842,118.00	3,288,215.00	0.00	3,288,215.00	15.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	203,563.00	393,855.00	597,418.00	243,426.00	0.00	243,426.00	-59.3%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Direct Costs		5710	(15,100.00)	15,100.00	0.00	(10,700.00)	10,700.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(9,100.00)	0.00	(9,100.00)	(6,000.00)	0.00	(6,000.00)	-34.1%
Professional/Consulting Services and Operating Expenditures		5800	5,089,876.00	7,839,291.00	12,929,167.00	4,860,508.00	4,884,291.00	9,744,799.00	-24.6%
Communications		5900	601,280.00	0.00	601,280.00	609,250.00	0.00	609,250.00	1.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,897,433.00	18,516,862.00	28,414,295.00	10,390,069.00	15,250,444.00	25,640,513.00	-9.8%
<b>CAPITAL OUTLAY</b>									
Land		6100	7,622.00	88,188.00	95,810.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	134,771.00	134,771.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	41,500.00	4,198,762.00	4,240,262.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	69,680.00	389,241.00	458,921.00	0.00	1,508,524.00	1,508,524.00	228.7%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			118,802.00	4,810,962.00	4,929,764.00	0.00	1,508,524.00	1,508,524.00	-69.4%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	129,460.00	129,460.00	New
All Other Transfers Out to All Others		7299	1,376,594.00	0.00	1,376,594.00	1,422,038.00	0.00	1,422,038.00	3.3%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,376,594.00	0.00	1,376,594.00	1,422,038.00	129,460.00	1,551,498.00	12.7%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(2,790,889.00)	2,790,889.00	0.00	(2,649,042.00)	2,649,042.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(367,373.00)	0.00	(367,373.00)	(281,787.00)	0.00	(281,787.00)	-23.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(3,158,262.00)	2,790,889.00	(367,373.00)	(2,930,829.00)	2,649,042.00	(281,787.00)	-23.3%
TOTAL, EXPENDITURES			83,165,101.00	64,928,626.00	148,093,727.00	86,143,299.00	57,399,483.00	143,542,782.00	-3.1%
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	134,774.00	0.00	134,774.00	134,774.00	0.00	134,774.00	0.0%
To: Special Reserve Fund		7612	6,843.00	0.00	6,843.00	6,843.00	0.00	6,843.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	144,629.00	0.00	144,629.00	144,629.00	0.00	144,629.00	0.0%
Other Authorized Interfund Transfers Out		7619	95,557.00	0.00	95,557.00	95,557.00	0.00	95,557.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			381,803.00	0.00	381,803.00	381,803.00	0.00	381,803.00	0.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(26,183,752.00)	26,183,752.00	0.00	(31,768,171.00)	31,768,171.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(26,183,752.00)	26,183,752.00	0.00	(31,768,171.00)	31,768,171.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a- b + c - d + e)			(26,565,555.00)	26,183,752.00	(381,803.00)	(32,149,974.00)	31,768,171.00	(381,803.00)	0.0%



			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	86,734,824.00	618,962.00	87,353,786.00	90,218,487.00	745,725.00	90,964,212.00	4.1%
2) Federal Revenue		8100-8299	0.00	11,897,375.00	11,897,375.00	0.00	7,027,452.00	7,027,452.00	-40.9%
3) Other State Revenue		8300-8599	1,909,480.00	14,967,633.00	16,877,113.00	1,736,172.00	9,663,053.00	11,399,225.00	-32.5%
4) Other Local Revenue		8600-8799	24,133,873.00	8,574,107.00	32,707,980.00	24,159,743.00	7,668,533.00	31,828,276.00	-2.7%
5) TOTAL, REVENUES			112,778,177.00	36,058,077.00	148,836,254.00	116,114,402.00	25,104,763.00	141,219,165.00	-5.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600- 7699	50,128,213.00	39,426,290.00	89,554,503.00	50,588,950.00	37,078,882.00	87,667,832.00	-2.1%
2) Instruction - Related Services	2000-2999		11,650,001.00	3,454,772.00	15,104,773.00	11,738,996.00	3,265,854.00	15,004,850.00	-0.7%
3) Pupil Services	3000-3999		3,267,076.00	6,681,733.00	9,948,809.00	3,961,373.00	6,927,041.00	10,888,414.00	9.4%
4) Ancillary Services	4000-4999		1,038,263.00	1,329,048.00	2,367,311.00	964,539.00	851,945.00	1,816,484.00	-23.3%
5) Community Services	5000-5999		33,000.00	44,277.00	77,277.00	33,000.00	3,000.00	36,000.00	-53.4%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		6,747,320.00	3,259,154.00	10,006,474.00	7,282,321.00	3,212,808.00	10,495,129.00	4.9%
8) Plant Services	8000-8999		8,924,634.00	10,733,352.00	19,657,986.00	10,152,082.00	5,930,493.00	16,082,575.00	-18.2%
9) Other Outgo	9000-9999		1,376,594.00	0.00	1,376,594.00	1,422,038.00	129,460.00	1,551,498.00	12.7%
10) TOTAL, EXPENDITURES			83,165,101.00	64,928,626.00	148,093,727.00	86,143,299.00	57,399,483.00	143,542,782.00	-3.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			29,613,076.00	(28,870,549.00)	742,527.00	29,971,103.00	(32,294,720.00)	(2,323,617.00)	-412.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	381,803.00	0.00	381,803.00	381,803.00	0.00	381,803.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(26,183,752.00)	26,183,752.00	0.00	(31,768,171.00)	31,768,171.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(26,565,555.00)	26,183,752.00	(381,803.00)	(32,149,974.00)	31,768,171.00	(381,803.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,047,521.00	(2,686,797.00)	360,724.00	(2,178,871.00)	(526,549.00)	(2,705,420.00)	-850.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	17,727,449.00	7,293,882.00	25,021,331.00	20,774,970.00	4,607,085.00	25,382,055.00	1.4%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,727,449.00	7,293,882.00	25,021,331.00	20,774,970.00	4,607,085.00	25,382,055.00	1.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,727,449.00	7,293,882.00	25,021,331.00	20,774,970.00	4,607,085.00	25,382,055.00	1.4%
2) Ending Balance, June 30 (E + F1e)			20,774,970.00	4,607,085.00	25,382,055.00	18,596,099.00	4,080,536.00	22,676,635.00	-10.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,607,085.00	4,607,085.00	0.00	4,080,536.00	4,080,536.00	-11.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	9,455,120.00	0.00	9,455,120.00	9,455,120.00	0.00	9,455,120.00	0.0%
LCFF Supplemental Carry over Funds	0000	9760	1,089,440.00		1,089,440.00			0.00	
Set-Aside for Open Purchase Orders from FY 2021-22	0000	9760	1,000,000.00		1,000,000.00			0.00	
Set-Aside for Textbook Adoptions for FY 2022-23 and 2023-24	0000	9760	1,865,680.00		1,865,680.00			0.00	
Deficit Spending Mitigation Measures	0000	9760	5,500,000.00		5,500,000.00			0.00	
LCFF Supplemental Carry over Funds	0000	9760			0.00	1,089,440.00		1,089,440.00	
Set-Aside for Open Purchase Orders from FY 2021-22	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-Aside for Textbook Adoptions for FY 2022-23 and 2023-24	0000	9760			0.00	1,865,680.00		1,865,680.00	
Deficit Spending Mitigation Measures	0000	9760			0.00	5,500,000.00		5,500,000.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	11,269,850.00	0.00	11,269,850.00	9,090,979.00	0.00	9,090,979.00	-19.3%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6266	Educator Effectiveness, FY 2021-22	1,808,343.00	1,452,997.00
6300	Lottery: Instructional Materials	1,027,564.00	1,027,564.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	25,000.00	25,000.00
7029	Child Nutrition: Food Service Staff Training Funds	33,891.00	33,891.00
7412	A-G Access/Success Grant	250,791.00	203,273.00
7413	A-G Learning Loss Mitigation Grant	94,021.00	55,336.00
7425	Expanded Learning Opportunities (ELO) Grant	28,077.00	28,077.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	1,251,579.00	1,251,579.00
9010	Other Restricted Local	87,819.00	2,819.00
Total, Restricted Balance		4,607,085.00	4,080,536.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	241,117.00	241,117.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			241,117.00	241,117.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			241,117.00	241,117.00	0.0%
2) Ending Balance, June 30 (E + F1e)			241,117.00	241,117.00	0.0%
Components of Ending Fund Balance					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	241,117.00	241,117.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	241,116.63		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			241,116.63		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			241,116.63		
<b>REVENUES</b>					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a- b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	241,117.00	241,117.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			241,117.00	241,117.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			241,117.00	241,117.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
2) Ending Balance, June 30 (E + F1e)			241,117.00	241,117.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	241,117.00	241,117.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
8210	Student Activity Funds	241,117.00	241,117.00
Total, Restricted Balance		241,117.00	241,117.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	241,403.00	241,403.00	0.0%
3) Other State Revenue		8300-8599	893,660.00	956,438.00	7.0%
4) Other Local Revenue		8600-8799	3,086.00	4,886.00	58.3%
5) TOTAL, REVENUES			1,138,149.00	1,202,727.00	5.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	626,570.00	627,153.00	0.1%
2) Classified Salaries		2000-2999	224,692.00	234,070.00	4.2%
3) Employee Benefits		3000-3999	279,869.00	332,271.00	18.7%
4) Books and Supplies		4000-4999	123,380.00	53,742.00	-56.4%
5) Services and Other Operating Expenditures		5000-5999	369,141.00	4,000.00	-98.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	44,018.00	42,162.00	-4.2%
9) TOTAL, EXPENDITURES			1,667,670.00	1,293,398.00	-22.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(529,521.00)	(90,671.00)	-82.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	95,557.00	95,557.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			95,557.00	95,557.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(433,964.00)	4,886.00	-101.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	434,948.00	984.00	-99.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			434,948.00	984.00	-99.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			434,948.00	984.00	-99.8%
2) Ending Balance, June 30 (E + F1e)			984.00	5,870.00	496.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	984.00	5,870.00	496.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(28,011.32)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	4,968.11		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	(.39)		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(23,043.60)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	(.21)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(.21)		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G9 + H2) - (I6 + J2)			(23,043.39)		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	241,403.00	241,403.00	0.0%
TOTAL, FEDERAL REVENUE			241,403.00	241,403.00	0.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	844,240.00	885,403.00	4.9%
All Other State Revenue	All Other	8590	49,420.00	71,035.00	43.7%
TOTAL, OTHER STATE REVENUE			893,660.00	956,438.00	7.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,069.00	4,886.00	136.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,017.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,086.00	4,886.00	58.3%
TOTAL, REVENUES			1,138,149.00	1,202,727.00	5.7%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	443,503.00	429,209.00	-3.2%
Certificated Pupil Support Salaries		1200	55,393.00	65,178.00	17.7%
Certificated Supervisors' and Administrators' Salaries		1300	127,674.00	132,766.00	4.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			626,570.00	627,153.00	0.1%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	22,718.00	30,778.00	35.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	164,896.00	170,554.00	3.4%
Other Classified Salaries		2900	37,078.00	32,738.00	-11.7%
TOTAL, CLASSIFIED SALARIES			224,692.00	234,070.00	4.2%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	148,859.00	188,436.00	26.6%
PERS		3201-3202	45,864.00	55,281.00	20.5%
OASDI/Medicare/Alternative		3301-3302	25,444.00	26,431.00	3.9%
Health and Welfare Benefits		3401-3402	23,554.00	17,647.00	-25.1%
Unemployment Insurance		3501-3502	5,041.00	4,740.00	-6.0%
Workers' Compensation		3601-3602	27,017.00	26,555.00	-1.7%
OPEB, Allocated		3701-3702	4,090.00	13,181.00	222.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			279,869.00	332,271.00	18.7%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	26,153.00	0.00	-100.0%
Materials and Supplies		4300	87,242.00	53,742.00	-38.4%
Noncapitalized Equipment		4400	9,985.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			123,380.00	53,742.00	-56.4%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,000.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,600.00	4,000.00	-13.0%
Professional/Consulting Services and Operating Expenditures		5800	359,541.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			369,141.00	4,000.00	-98.9%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	44,018.00	42,162.00	-4.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			44,018.00	42,162.00	-4.2%
TOTAL, EXPENDITURES			1,667,670.00	1,293,398.00	-22.4%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	95,557.00	95,557.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			95,557.00	95,557.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			95,557.00	95,557.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	241,403.00	241,403.00	0.0%
3) Other State Revenue		8300-8599	893,660.00	956,438.00	7.0%
4) Other Local Revenue		8600-8799	3,086.00	4,886.00	58.3%
5) TOTAL, REVENUES			1,138,149.00	1,202,727.00	5.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,102,092.00	675,136.00	-38.7%
2) Instruction - Related Services	2000-2999		397,971.00	422,527.00	6.2%
3) Pupil Services	3000-3999		92,559.00	110,928.00	19.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		44,018.00	42,162.00	-4.2%
8) Plant Services	8000-8999		31,030.00	42,645.00	37.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,667,670.00	1,293,398.00	-22.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(529,521.00)	(90,671.00)	-82.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	95,557.00	95,557.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			95,557.00	95,557.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(433,964.00)	4,886.00	-101.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	434,948.00	984.00	-99.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			434,948.00	984.00	-99.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			434,948.00	984.00	-99.8%
2) Ending Balance, June 30 (E + F1e)			984.00	5,870.00	496.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	984.00	5,870.00	496.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	984.00	5,870.00
Total, Restricted Balance		984.00	5,870.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	657,563.00	337,753.00	-48.6%
3) Other State Revenue		8300-8599	2,044,490.00	1,632,584.00	-20.1%
4) Other Local Revenue		8600-8799	65,592.00	8,544.00	-87.0%
5) TOTAL, REVENUES			2,767,645.00	1,978,881.00	-28.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	1,160,309.00	778,951.00	-32.9%
2) Classified Salaries		2000-2999	741,463.00	631,492.00	-14.8%
3) Employee Benefits		3000-3999	662,741.00	581,066.00	-12.3%
4) Books and Supplies		4000-4999	165,708.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	34,697.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	196,278.00	113,602.00	-42.1%
9) TOTAL, EXPENDITURES			2,961,196.00	2,105,111.00	-28.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(193,551.00)	(126,230.00)	-34.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	134,774.00	134,774.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			134,774.00	134,774.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(58,777.00)	8,544.00	-114.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	681,698.00	622,921.00	-8.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			681,698.00	622,921.00	-8.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			681,698.00	622,921.00	-8.6%
2) Ending Balance, June 30 (E + F1e)			622,921.00	631,465.00	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	622,921.00	631,465.00	1.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	568,076.85		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			568,076.85		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	.10		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			.10		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G9 + H2) - (I6 + J2)			568,076.75		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	657,563.00	337,753.00	-48.6%
TOTAL, FEDERAL REVENUE			657,563.00	337,753.00	-48.6%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	2,018,439.00	1,606,408.00	-20.4%
All Other State Revenue	All Other	8590	26,051.00	26,176.00	0.5%
TOTAL, OTHER STATE REVENUE			2,044,490.00	1,632,584.00	-20.1%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	4,952.00	8,544.00	72.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	60,640.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			65,592.00	8,544.00	-87.0%
TOTAL, REVENUES			2,767,645.00	1,978,881.00	-28.5%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,047,496.00	664,580.00	-36.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Supervisors' and Administrators' Salaries		1300	112,813.00	114,371.00	1.4%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,160,309.00	778,951.00	-32.9%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	553,907.00	436,660.00	-21.2%
Classified Support Salaries		2200	72,447.00	74,810.00	3.3%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	115,109.00	120,022.00	4.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			741,463.00	631,492.00	-14.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	122,548.00	69,439.00	-43.3%
PERS		3201-3202	265,088.00	280,349.00	5.8%
OASDI/Medicare/Alternative		3301-3302	99,285.00	84,677.00	-14.7%
Health and Welfare Benefits		3401-3402	95,346.00	72,827.00	-23.6%
Unemployment Insurance		3501-3502	11,564.00	7,901.00	-31.7%
Workers' Compensation		3601-3602	58,681.00	44,291.00	-24.5%
OPEB, Allocated		3701-3702	10,229.00	21,582.00	111.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			662,741.00	581,066.00	-12.3%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	147,704.00	0.00	-100.0%
Noncapitalized Equipment		4400	18,004.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			165,708.00	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	8,100.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,243.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,500.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	21,854.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			34,697.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers of Indirect Costs - Interfund		7350	196,278.00	113,602.00	-42.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			196,278.00	113,602.00	-42.1%
TOTAL, EXPENDITURES			2,961,196.00	2,105,111.00	-28.9%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	134,774.00	134,774.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			134,774.00	134,774.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			134,774.00	134,774.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	657,563.00	337,753.00	-48.6%
3) Other State Revenue		8300-8599	2,044,490.00	1,632,584.00	-20.1%
4) Other Local Revenue		8600-8799	65,592.00	8,544.00	-87.0%
5) TOTAL, REVENUES			2,767,645.00	1,978,881.00	-28.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		2,337,438.00	1,537,828.00	-34.2%
2) Instruction - Related Services	2000-2999		323,069.00	341,097.00	5.6%
3) Pupil Services	3000-3999		15,389.00	18,952.00	23.2%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		196,278.00	113,602.00	-42.1%
8) Plant Services	8000-8999		89,022.00	93,632.00	5.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,961,196.00	2,105,111.00	-28.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(193,551.00)	(126,230.00)	-34.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	134,774.00	134,774.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			134,774.00	134,774.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(58,777.00)	8,544.00	-114.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	681,698.00	622,921.00	-8.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			681,698.00	622,921.00	-8.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			681,698.00	622,921.00	-8.6%
2) Ending Balance, June 30 (E + F1e)			622,921.00	631,465.00	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	622,921.00	631,465.00	1.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6130	Child Development: Center-Based Reserve Account	304,140.00	304,140.00
9010	Other Restricted Local	318,781.00	327,325.00
Total, Restricted Balance		622,921.00	631,465.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,857,728.00	4,008,409.00	3.9%
3) Other State Revenue		8300-8599	259,781.00	273,562.00	5.3%
4) Other Local Revenue		8600-8799	127,712.00	17,185.00	-86.5%
5) TOTAL, REVENUES			4,245,221.00	4,299,156.00	1.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,627,514.00	1,623,258.00	-0.3%
3) Employee Benefits		3000-3999	550,634.00	641,464.00	16.5%
4) Books and Supplies		4000-4999	1,871,980.00	1,970,891.00	5.3%
5) Services and Other Operating Expenditures		5000-5999	101,282.00	79,088.00	-21.9%
6) Capital Outlay		6000-6999	24,337.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	127,077.00	126,023.00	-0.8%
9) TOTAL, EXPENDITURES			4,302,824.00	4,440,724.00	3.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(57,603.00)	(141,568.00)	145.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	144,629.00	144,629.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			144,629.00	144,629.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			87,026.00	3,061.00	-96.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,335,831.00	1,422,857.00	6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,335,831.00	1,422,857.00	6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,335,831.00	1,422,857.00	6.5%
2) Ending Balance, June 30 (E + F1e)			1,422,857.00	1,425,918.00	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,007.90	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,421,849.10	1,425,918.00	0.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,258,182.81		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	18,025.08		
c) in Revolving Cash Account		9130	1,007.90		
d) with Fiscal Agent/Trustee		9135	0.00		



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,277,215.79		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	134.71		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			134.71		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G9 + H2) - (I6 + J2)			1,277,081.08		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	3,857,728.00	4,008,409.00	3.9%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			3,857,728.00	4,008,409.00	3.9%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	259,781.00	273,562.00	5.3%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			259,781.00	273,562.00	5.3%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	(1,930.00)	0.00	-100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,435.00	17,185.00	167.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	123,207.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			127,712.00	17,185.00	-86.5%
TOTAL, REVENUES			4,245,221.00	4,299,156.00	1.3%
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	1,417,181.00	1,411,670.00	-0.4%
Classified Supervisors' and Administrators' Salaries		2300	141,132.00	143,343.00	1.6%
Clerical, Technical and Office Salaries		2400	69,201.00	68,245.00	-1.4%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			1,627,514.00	1,623,258.00	-0.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	313,893.00	369,020.00	17.6%
OASDI/Medicare/Alternative		3301-3302	118,530.00	119,292.00	0.6%
Health and Welfare Benefits		3401-3402	49,871.00	65,336.00	31.0%
Unemployment Insurance		3501-3502	9,494.00	12,471.00	31.4%
Workers' Compensation		3601-3602	51,037.00	50,507.00	-1.0%
OPEB, Allocated		3701-3702	7,809.00	24,838.00	218.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			550,634.00	641,464.00	16.5%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	158,902.00	156,398.00	-1.6%
Noncapitalized Equipment		4400	41,521.00	0.00	-100.0%
Food		4700	1,671,557.00	1,814,493.00	8.6%
TOTAL, BOOKS AND SUPPLIES			1,871,980.00	1,970,891.00	5.3%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,317.00	2,000.00	51.9%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	27,100.00	27,100.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,000.00	2,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	70,865.00	47,988.00	-32.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			101,282.00	79,088.00	-21.9%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	24,337.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			24,337.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	127,077.00	126,023.00	-0.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			127,077.00	126,023.00	-0.8%
TOTAL, EXPENDITURES			4,302,824.00	4,440,724.00	3.2%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	144,629.00	144,629.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			144,629.00	144,629.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			144,629.00	144,629.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,857,728.00	4,008,409.00	3.9%
3) Other State Revenue		8300-8599	259,781.00	273,562.00	5.3%
4) Other Local Revenue		8600-8799	127,712.00	17,185.00	-86.5%
5) TOTAL, REVENUES			4,245,221.00	4,299,156.00	1.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		4,175,747.00	4,314,701.00	3.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		127,077.00	126,023.00	-0.8%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,302,824.00	4,440,724.00	3.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(57,603.00)	(141,568.00)	145.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	144,629.00	144,629.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			144,629.00	144,629.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			87,026.00	3,061.00	-96.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,335,831.00	1,422,857.00	6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,335,831.00	1,422,857.00	6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,335,831.00	1,422,857.00	6.5%
2) Ending Balance, June 30 (E + F1e)			1,422,857.00	1,425,918.00	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,007.90	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,421,849.10	1,425,918.00	0.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	1,010,528.10	1,014,198.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	400,461.00	400,860.00
9010	Other Restricted Local	10,860.00	10,860.00
Total, Restricted Balance		1,421,849.10	1,425,918.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	500,000.00	500,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,870.00	10,231.00	164.4%
5) TOTAL, REVENUES			503,870.00	510,231.00	1.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	10,000.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	285,231.00	0.00	-100.0%
6) Capital Outlay		6000-6999	208,269.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			503,500.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			370.00	510,231.00	137,800.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			370.00	510,231.00	137,800.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	588,595.00	588,965.00	0.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			588,595.00	588,965.00	0.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			588,595.00	588,965.00	0.1%
2) Ending Balance, June 30 (E + F1e)			588,965.00	1,099,196.00	86.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	588,965.00	1,099,196.00	86.6%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	377,877.58		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			377,877.58		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	.32		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			.32		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G9 + H2) - (I6 + J2)			377,877.26		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	500,000.00	500,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			500,000.00	500,000.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,870.00	10,231.00	164.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,870.00	10,231.00	164.4%
TOTAL, REVENUES			503,870.00	510,231.00	1.3%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	10,000.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			10,000.00	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	285,231.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			285,231.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	208,269.00	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			208,269.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			503,500.00	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	500,000.00	500,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,870.00	10,231.00	164.4%
5) TOTAL, REVENUES			503,870.00	510,231.00	1.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		503,500.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			503,500.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			370.00	510,231.00	137,800.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			370.00	510,231.00	137,800.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	588,595.00	588,965.00	0.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			588,595.00	588,965.00	0.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			588,595.00	588,965.00	0.1%
2) Ending Balance, June 30 (E + F1e)			588,965.00	1,099,196.00	86.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	588,965.00	1,099,196.00	86.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	115,562.00	265,636.00	129.9%
5) TOTAL, REVENUES			115,562.00	265,636.00	129.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			115,562.00	265,636.00	129.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			115,562.00	265,636.00	129.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,679,800.00	14,795,362.00	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,679,800.00	14,795,362.00	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,679,800.00	14,795,362.00	0.8%
2) Ending Balance, June 30 (E + F1e)			14,795,362.00	15,060,998.00	1.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	6,380,641.00	10,743,260.00	68.4%
To cover 3 weeks of payroll	0000	9760	6,380,641.00		
Deficit Spending Mitigation Measures	0000	9760		3,997,046.00	
To cover 3 week payroll	0000	9760		6,746,214.00	
d) Assigned					
Other Assignments		9780	4,011,601.00	0.00	-100.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	4,403,120.00	4,317,738.00	-1.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	14,761,343.87		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			14,761,343.87		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G9 + H2) - (I6 + J2)			14,761,343.87		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	115,562.00	265,636.00	129.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			115,562.00	265,636.00	129.9%
TOTAL, REVENUES			115,562.00	265,636.00	129.9%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	115,562.00	265,636.00	129.9%
5) TOTAL, REVENUES			115,562.00	265,636.00	129.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			115,562.00	265,636.00	129.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			115,562.00	265,636.00	129.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,679,800.00	14,795,362.00	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,679,800.00	14,795,362.00	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,679,800.00	14,795,362.00	0.8%
2) Ending Balance, June 30 (E + F1e)			14,795,362.00	15,060,998.00	1.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	6,380,641.00	10,743,260.00	68.4%
To cover 3 weeks of payroll	0000	9760	6,380,641.00		
Deficit Spending Mitigation Measures	0000	9760		3,997,046.00	
To cover 3 week payroll	0000	9760		6,746,214.00	
d) Assigned					
Other Assignments (by Resource/Object)		9780	4,011,601.00	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	4,403,120.00	4,317,738.00	-1.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	280,937.00	644,264.00	129.3%
5) TOTAL, REVENUES			280,937.00	644,264.00	129.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	570,489.00	551,246.00	-3.4%
3) Employee Benefits		3000-3999	212,459.00	224,759.00	5.8%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	6,399,930.00	0.00	-100.0%
6) Capital Outlay		6000-6999	7,970,232.00	10,000,000.00	25.5%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499		0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			15,153,110.00	10,776,005.00	-28.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(14,872,173.00)	(10,131,741.00)	-31.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(14,872,173.00)	(10,131,741.00)	-31.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	35,949,435.00	21,077,262.00	-41.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			35,949,435.00	21,077,262.00	-41.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,949,435.00	21,077,262.00	-41.4%
2) Ending Balance, June 30 (E + F1e)			21,077,262.00	10,945,521.00	-48.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,077,262.00	10,945,521.00	-48.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	29,814,923.86		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			29,814,923.86		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	(.77)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(.77)		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			29,814,924.63		
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	280,937.00	644,264.00	129.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			280,937.00	644,264.00	129.3%
TOTAL, REVENUES			280,937.00	644,264.00	129.3%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	429,073.00	407,078.00	-5.1%
Clerical, Technical and Office Salaries		2400	141,416.00	144,168.00	1.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			570,489.00	551,246.00	-3.4%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	126,273.00	137,994.00	9.3%
OASDI/Medicare/Alternative		3301-3302	38,501.00	38,751.00	0.6%
Health and Welfare Benefits		3401-3402	20,392.00	19,182.00	-5.9%
Unemployment Insurance		3501-3502	7,205.00	3,087.00	-57.2%
Workers' Compensation		3601-3602	17,928.00	17,310.00	-3.4%
OPEB, Allocated		3701-3702	2,160.00	8,435.00	290.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			212,459.00	224,759.00	5.8%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	6,399,930.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,399,930.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	4,000.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	7,966,232.00	10,000,000.00	25.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,970,232.00	10,000,000.00	25.5%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			15,153,110.00	10,776,005.00	-28.9%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	280,937.00	644,264.00	129.3%
5) TOTAL, REVENUES			280,937.00	644,264.00	129.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		15,153,110.00	10,776,005.00	-28.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			15,153,110.00	10,776,005.00	-28.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b>			(14,872,173.00)	(10,131,741.00)	-31.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>			(14,872,173.00)	(10,131,741.00)	-31.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	35,949,435.00	21,077,262.00	-41.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			35,949,435.00	21,077,262.00	-41.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,949,435.00	21,077,262.00	-41.4%
2) Ending Balance, June 30 (E + F1e)			21,077,262.00	10,945,521.00	-48.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,077,262.00	10,945,521.00	-48.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	21,077,262.00	10,945,521.00
Total, Restricted Balance		21,077,262.00	10,945,521.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,295,537.00	244,028.00	-89.4%
5) TOTAL, REVENUES			2,295,537.00	244,028.00	-89.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	22,973.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	393,575.00	24,000.00	-93.9%
6) Capital Outlay		6000-6999	441,152.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			857,700.00	24,000.00	-97.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,437,837.00	220,028.00	-84.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,437,837.00	220,028.00	-84.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,922,112.00	15,359,949.00	10.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,922,112.00	15,359,949.00	10.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,922,112.00	15,359,949.00	10.3%
2) Ending Balance, June 30 (E + F1e)			15,359,949.00	15,579,977.00	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	15,359,949.00	15,579,977.00	1.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	16,107,074.69		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			16,107,074.69		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	191.78		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			191.78		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			16,106,882.91		
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	1,486,252.00	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	108,288.00	244,028.00	125.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	700,997.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,295,537.00	244,028.00	-89.4%
TOTAL, REVENUES			2,295,537.00	244,028.00	-89.4%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	6,293.00	0.00	-100.0%
Noncapitalized Equipment		4400	16,680.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			22,973.00	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	98,000.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	295,575.00	24,000.00	-91.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			393,575.00	24,000.00	-93.9%
<b>CAPITAL OUTLAY</b>					
Land		6100	9,433.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	417,209.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	14,510.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			441,152.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			857,700.00	24,000.00	-97.2%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,295,537.00	244,028.00	-89.4%
5) TOTAL, REVENUES			2,295,537.00	244,028.00	-89.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		174,000.00	24,000.00	-86.2%
8) Plant Services	8000-8999		683,700.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			857,700.00	24,000.00	-97.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b>			1,437,837.00	220,028.00	-84.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>			1,437,837.00	220,028.00	-84.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,922,112.00	15,359,949.00	10.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,922,112.00	15,359,949.00	10.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,922,112.00	15,359,949.00	10.3%
2) Ending Balance, June 30 (E + F1e)			15,359,949.00	15,579,977.00	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	15,359,949.00	15,579,977.00	1.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	15,359,949.00	15,579,977.00
Total, Restricted Balance		15,359,949.00	15,579,977.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,185.00	650.00	-84.5%
5) TOTAL, REVENUES			4,185.00	650.00	-84.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			4,185.00	650.00	-84.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			4,185.00	650.00	-84.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,981.00	36,166.00	13.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,981.00	36,166.00	13.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,981.00	36,166.00	13.1%
2) Ending Balance, June 30 (E + F1e)			36,166.00	36,816.00	1.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	36,166.00	36,816.00	1.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	36,082.44		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			36,082.44		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			36,082.44		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,185.00	650.00	-84.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,185.00	650.00	-84.5%
TOTAL, REVENUES			4,185.00	650.00	-84.5%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,185.00	650.00	-84.5%
5) TOTAL, REVENUES			4,185.00	650.00	-84.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b>			4,185.00	650.00	-84.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>			4,185.00	650.00	-84.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,981.00	36,166.00	13.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,981.00	36,166.00	13.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,981.00	36,166.00	13.1%
2) Ending Balance, June 30 (E + F1e)			36,166.00	36,816.00	1.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	36,166.00	36,816.00	1.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
7710	State School Facilities Projects	36,166.00	36,816.00
Total, Restricted Balance		36,166.00	36,816.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,537,131.00	443,488.00	-82.5%
5) TOTAL, REVENUES			2,537,131.00	443,488.00	-82.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	69,851.00	67,887.00	-2.8%
3) Employee Benefits		3000-3999	29,066.00	27,359.00	-5.9%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	75,000.00	25,000.00	-66.7%
6) Capital Outlay		6000-6999	2,431,490.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,439,139.00	403,698.00	-83.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,044,546.00	523,944.00	-89.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,507,415.00)	(80,456.00)	-96.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	6,843.00	6,843.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	2,431,490.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,438,333.00	6,843.00	-99.7%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(69,082.00)	(73,613.00)	6.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,858,330.00	2,789,248.00	-2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,858,330.00	2,789,248.00	-2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,858,330.00	2,789,248.00	-2.4%
2) Ending Balance, June 30 (E + F1e)			2,789,248.00	2,715,635.00	-2.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	96,430.00	96,430.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,692,818.00	2,619,205.00	-2.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	5,082,815.54		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	4,435.22		
4) Due from Grantor Government		9290	160,079.50		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			5,247,330.26		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			5,247,330.26		
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	408,968.00	339,385.00	-17.0%
Interest		8660	21,453.00	45,755.00	113.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	74,710.00	58,348.00	-21.9%
All Other Transfers In from All Others		8799	2,032,000.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			2,537,131.00	443,488.00	-82.5%
TOTAL, REVENUES			2,537,131.00	443,488.00	-82.5%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	69,851.00	67,887.00	-2.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			69,851.00	67,887.00	-2.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	14,643.00	16,295.00	11.3%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OASDI/Medicare/Alternative		3301-3302	5,331.00	5,194.00	-2.6%
Health and Welfare Benefits		3401-3402	5,868.00	2,318.00	-60.5%
Unemployment Insurance		3501-3502	701.00	381.00	-45.6%
Workers' Compensation		3601-3602	2,188.00	2,132.00	-2.6%
OPEB, Allocated		3701-3702	335.00	1,039.00	210.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			29,066.00	27,359.00	-5.9%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	75,000.00	25,000.00	-66.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			75,000.00	25,000.00	-66.7%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,431,490.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,431,490.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	2,032,000.00	0.00	-100.0%
Debt Service					
Debt Service - Interest		7438	166,139.00	154,698.00	-6.9%
Other Debt Service - Principal		7439	241,000.00	249,000.00	3.3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,439,139.00	403,698.00	-83.4%
TOTAL, EXPENDITURES			5,044,546.00	523,944.00	-89.6%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: Special Reserve Fund From: General Fund/CSSF		8912	6,843.00	6,843.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			6,843.00	6,843.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	2,431,490.00	0.00	-100.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			2,431,490.00	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			2,438,333.00	6,843.00	-99.7%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,537,131.00	443,488.00	-82.5%
5) TOTAL, REVENUES			2,537,131.00	443,488.00	-82.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,605,407.00	120,246.00	-95.4%
9) Other Outgo	9000-9999	Except 7600-7699	2,439,139.00	403,698.00	-83.4%
10) TOTAL, EXPENDITURES			5,044,546.00	523,944.00	-89.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b>			(2,507,415.00)	(80,456.00)	-96.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	6,843.00	6,843.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	2,431,490.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,438,333.00	6,843.00	-99.7%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>			(69,082.00)	(73,613.00)	6.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,858,330.00	2,789,248.00	-2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,858,330.00	2,789,248.00	-2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,858,330.00	2,789,248.00	-2.4%
2) Ending Balance, June 30 (E + F1e)			2,789,248.00	2,715,635.00	-2.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	96,430.00	96,430.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,692,818.00	2,619,205.00	-2.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	96,430.00	96,430.00
Total, Restricted Balance		96,430.00	96,430.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	67,600.00	67,600.00	0.0%
4) Other Local Revenue		8600-8799	16,351,264.00	16,463,514.00	0.7%
5) TOTAL, REVENUES			16,418,864.00	16,531,114.00	0.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	16,728,000.00	16,531,114.00	-1.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			16,728,000.00	16,531,114.00	-1.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(309,136.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(309,136.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,555,142.00	15,246,006.00	-2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,555,142.00	15,246,006.00	-2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,555,142.00	15,246,006.00	-2.0%
2) Ending Balance, June 30 (E + F1e)			15,246,006.00	15,246,006.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	15,246,006.00	15,246,006.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	17,926,671.63		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			17,926,671.63		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			17,926,671.63		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	67,600.00	67,600.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			67,600.00	67,600.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	14,999,964.00	15,112,214.00	0.7%
Unsecured Roll		8612	696,400.00	696,400.00	0.0%
Prior Years' Taxes		8613	203,100.00	203,100.00	0.0%
Supplemental Taxes		8614	401,400.00	401,400.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	50,400.00	50,400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			16,351,264.00	16,463,514.00	0.7%
TOTAL, REVENUES			16,418,864.00	16,531,114.00	0.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	6,188,000.00	5,836,400.00	-5.7%
Bond Interest and Other Service Charges		7434	10,540,000.00	10,694,714.00	1.5%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			16,728,000.00	16,531,114.00	-1.2%
TOTAL, EXPENDITURES			16,728,000.00	16,531,114.00	-1.2%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
From: Bond Interest and Redemption Fund To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	67,600.00	67,600.00	0.0%
4) Other Local Revenue		8600-8799	16,351,264.00	16,463,514.00	0.7%
5) TOTAL, REVENUES			16,418,864.00	16,531,114.00	0.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	16,728,000.00	16,531,114.00	-1.2%
10) TOTAL, EXPENDITURES			16,728,000.00	16,531,114.00	-1.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b>			(309,136.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>			(309,136.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,555,142.00	15,246,006.00	-2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,555,142.00	15,246,006.00	-2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,555,142.00	15,246,006.00	-2.0%
2) Ending Balance, June 30 (E + F1e)			15,246,006.00	15,246,006.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	15,246,006.00	15,246,006.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	15,246,006.00	15,246,006.00
Total, Restricted Balance		15,246,006.00	15,246,006.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	95,506.00	6,750.00	-92.9%
5) TOTAL, REVENUES			95,506.00	6,750.00	-92.9%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	30,799.00	21,500.00	-30.2%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			30,799.00	21,500.00	-30.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			64,707.00	(14,750.00)	-122.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			64,707.00	(14,750.00)	-122.8%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	368,473.00	433,180.00	17.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			368,473.00	433,180.00	17.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			368,473.00	433,180.00	17.6%
2) Ending Net Position, June 30 (E + F1e)			433,180.00	418,430.00	-3.4%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	433,180.00	418,430.00	-3.4%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	376,152.37		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1.28		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			376,153.65		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			376,153.65		
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	90,486.00	6,750.00	-92.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	5,020.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			95,506.00	6,750.00	-92.9%
TOTAL, REVENUES			95,506.00	6,750.00	-92.9%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	30,799.00	21,500.00	-30.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			30,799.00	21,500.00	-30.2%
<b>DEPRECIATION AND AMORTIZATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			30,799.00	21,500.00	-30.2%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	95,506.00	6,750.00	-92.9%
5) TOTAL, REVENUES			95,506.00	6,750.00	-92.9%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		30,799.00	21,500.00	-30.2%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			30,799.00	21,500.00	-30.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			64,707.00	(14,750.00)	-122.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			64,707.00	(14,750.00)	-122.8%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	368,473.00	433,180.00	17.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			368,473.00	433,180.00	17.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			368,473.00	433,180.00	17.6%
2) Ending Net Position, June 30 (E + F1e)			433,180.00	418,430.00	-3.4%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	433,180.00	418,430.00	-3.4%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	433,180.00	418,430.00
Total, Restricted Net Position		433,180.00	418,430.00

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b>						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	8,298.67	8,298.67	8,979.46	8,141.00	8,141.00	8,750.13
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b>						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b>						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	8,298.67	8,298.67	8,979.46	8,141.00	8,141.00	8,750.13
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	8,298.67	8,298.67	8,979.46	8,141.00	8,141.00	8,750.13
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c) (4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c) (4)(A)]						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of  
Schools:

Our district is self-insured for workers' compensation claims as defined in Education Code  
Section 42141(a):

\_\_\_\_\_

Total liabilities actuarially determined: \$ \_\_\_\_\_

Less: Amount of total liabilities  
reserved in budget: \$ \_\_\_\_\_

Estimated accrued but unfunded  
liabilities: \$ 0.00

X This school district is self-insured for workers' compensation claims through a JPA, and offers  
the following information:

\_\_\_\_\_

This school district is not self-insured for workers' compensation claims.

\_\_\_\_\_

Signed

Date of Jun  
Meeting: 14,  
2022

Clerk/Secretary of the Governing Board

\_\_\_\_\_

(Original signature required)

For additional information on this certification, please contact:

Name: Steve Chonel  
Title: Fiscal Director  
Telephone: 510-337-7082  
E-mail: schonel@alamedaunified.org



PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	57,728,122.00	301	4,000.00	303	57,724,122.00	305	246,533.00		307	57,477,589.00	309
2000 - Classified Salaries	20,651,306.00	311	8,289.00	313	20,643,017.00	315	597,960.00		317	20,045,057.00	319
3000 - Employee Benefits	26,920,526.00	321	379,887.00	323	26,540,639.00	325	295,055.00		327	26,245,584.00	329
4000 - Books, Supplies Equip Replace. (6500)	8,440,493.00	331	23,074.00	333	8,417,419.00	335	759,565.00		337	7,657,854.00	339
5000 - Services. . . & 7300 - Indirect Costs	28,046,922.00	341	62,155.00	343	27,984,767.00	345	6,827,946.00		347	21,156,821.00	349
TOTAL					141,309,964.00	365	TOTAL			132,582,905.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	380
3. STRS. . . . .	3101 & 3102	382
4. PERS. . . . .	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	385
7. Unemployment Insurance. . . . .	3501 & 3502	390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		68,944,146.00
12. Less: Teacher and Instructional Aide Salaries and		

Benefits deducted in Column 2. ....	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). ....	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. ....		396
14. TOTAL SALARIES AND BENEFITS. ....	68,944,146.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. ....	.52	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') ....		

**PART III: DEFICIENCY AMOUNT**

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high) ....	.55	
2. Percentage spent by this district (Part II, Line 15) ....	.52	
3. Percentage below the minimum (Part III, Line 1 minus Line 2) ....	.03	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). ....	132,582,905.00	
5. Deficiency Amount (Part III, Line 3 times Line 4) ....	3,977,487.15	

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**


PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	57,537,509.00	301	0.00	303	57,537,509.00	305	309,804.00		307	57,227,705.00	309
2000 - Classified Salaries	21,284,280.00	311	0.00	313	21,284,280.00	315	669,000.00		317	20,615,280.00	319
3000 - Employee Benefits	32,112,903.00	321	1,461,274.00	323	30,651,629.00	325	365,623.00		327	30,286,006.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,189,342.00	331	0.00	333	4,189,342.00	335	748,452.00		337	3,440,890.00	339
5000 - Services. . . & 7300 - Indirect Costs	25,358,726.00	341	36,000.00	343	25,322,726.00	345	5,279,960.00		347	20,042,766.00	349
TOTAL					138,985,486.00	365	TOTAL			131,612,647.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	380
3. STRS. . . . .	3101 & 3102	382
4. PERS. . . . .	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	385
7. Unemployment Insurance. . . . .	3501 & 3502	390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		72,339,628.00
12. Less: Teacher and Instructional Aide Salaries and		

Benefits deducted in Column 2. ....	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). ....	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. ....		396
14. TOTAL SALARIES AND BENEFITS. ....	72,339,628.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. ....	.55	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') ....		

**PART III: DEFICIENCY AMOUNT**

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high) ....	.55	
2. Percentage spent by this district (Part II, Line 15) ....	.55	
3. Percentage below the minimum (Part III, Line 1 minus Line 2) ....	0.00	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). ....	131,612,647.00	
5. Deficiency Amount (Part III, Line 3 times Line 4) ....	52,645.06	

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**


Section I - Expenditures	Funds 01, 09, and 62			2021-22 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	148,475,530.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	12,090,425.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	44,537.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	2,412,494.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	1,376,594.00
5. Interfund Transfers Out	All	9300	7600-7629	381,803.00
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	32,174.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				4,247,602.00
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	57,603.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				132,195,106.00
<b>Section II - Expenditures Per ADA</b>				<b>2021-22 Annual ADA/Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				8,298.67
B. Expenditures per ADA (Line I.E divided by Line II.A)				15,929.67

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	115,541,402.17	12,873.41
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	115,541,402.17	12,873.41
B. Required effort (Line A.2 times 90%)	103,987,261.95	11,586.07
C. Current year expenditures (Line I.E and Line II.B)	132,195,106.00	15,929.67
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2023-24 may be reduced by the lower of the two percentages)	0.00%	0.00%
<b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b>		
<b>Description of Adjustments</b>	<b>Total Expenditures</b>	<b>Expenditures Per ADA</b>
Total adjustments to base expenditures	0.00	0.00

**Part I - General Administrative Share of Plant Services Costs**

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

**A. Salaries and Benefits - Other General Administration and Centralized Data Processing**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)

(Functions 7200-7700, goals 0000 and 9000)

4,688,138.00

2. Contracted general administrative positions not paid through payroll

a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.

b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

**B. Salaries and Benefits - All Other Activities**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)

(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000)

100,235,526.00

**C. Percentage of Plant Services Costs Attributable to General Administration**

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6)

4.68%

**Part II - Adjustments for Employment Separation Costs**

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

**A. Normal Separation Costs (optional)**

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool.

Retain supporting documentation.

**B. Abnormal or Mass Separation Costs (required)**

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero.

0.00

**Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**

**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	6,101,752.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	2,503,792.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	50,100.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	690,290.97
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	9,345,934.97
9. Carry-Forward Adjustment (Part IV, Line F)	62,058.33
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	9,407,993.30

**B. Base Costs**

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	82,013,553.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	15,104,773.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	8,077,056.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,726,706.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	69,006.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,269,779.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	334,257.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	114,147.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	14,059,516.03
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,623,652.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	2,764,918.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	2,479,853.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	129,637,216.03



**C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment**

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B19)

7.21%

**D. Preliminary Proposed Indirect Cost Rate**(For final approved fixed-with-carry-forward rate for use in 2023-24 see [www.cde.ca.gov/fg/ac/ic](http://www.cde.ca.gov/fg/ac/ic))

(Line A10 divided by Line B19)

7.26%

**Part IV - Carry-forward Adjustment**

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

**A. Indirect costs incurred in the current year (Part III, Line A8)**

9,345,934.97

**B. Carry-forward adjustment from prior year(s)**

1. Carry-forward adjustment from the second prior year

659,297.83

2. Carry-forward adjustment amount deferred from prior year(s), if any

0.00

**C. Carry-forward adjustment for under- or over-recovery in the current year**

1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (7.67%) times Part III, Line B19); zero if negative

62,058.33

2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (7.67%) times Part III, Line B19) or (the highest rate used to recover costs from any program (46.97%) times Part III, Line B19); zero if positive

0.00

**D. Preliminary carry-forward adjustment (Line C1 or C2)**

62,058.33

**E. Optional allocation of negative carry-forward adjustment over more than one year**

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:

not applicable

Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:

not applicable

Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:

not applicable

LEA request for Option 1, Option 2, or Option 3

1

**F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if****Option 2 or Option 3 is selected)**

62,058.33

Approved  
indirect cost  
rate: 7.67%

Highest rate  
used in any  
program: 46.97%

Note: In one or more  
resources, the rate  
used is greater than  
the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	968,353.00	74,273.00	7.67%
01	3010	915,750.00	70,240.00	7.67%
01	3182	321,340.00	24,645.00	7.67%
01	3210	67.00	5.00	7.46%
01	3212	476,803.00	36,564.00	7.67%
01	3213	633,938.00	48,547.00	7.66%
01	3215	319,369.00	24,496.00	7.67%
01	3306	2,796.00	214.00	7.65%
01	3307	54,506.00	4,181.00	7.67%
01	3308	0.00	3,345.00	N/A
01	3309	7,698.00	590.00	7.66%
01	3310	1,509,777.00	115,798.00	7.67%
01	3311	21,392.00	1,640.00	7.67%
01	3312	491,143.00	36,202.00	7.37%
01	3315	59,418.00	4,557.00	7.67%
01	3318	18,497.00	1,366.00	7.38%
01	3327	35,455.00	2,718.00	7.67%
01	3385	60,933.00	4,673.00	7.67%
01	3550	52,145.00	2,607.00	5.00%
01	4035	257,908.00	19,782.00	7.67%
01	4203	140,612.00	10,785.00	7.67%
01	6010	188,753.00	10,688.00	5.66%
01	6266	303,195.00	23,255.00	7.67%
01	6387	547,717.00	42,009.00	7.67%
01	6500	20,869,697.00	1,649,752.00	7.91%
01	6510	82,771.00	6,348.00	7.67%
01	6515	12,972.00	994.00	7.66%
01	6520	71,441.00	5,479.00	7.67%
01	6536	136,803.00	10,492.00	7.67%
01	6537	81,270.00	38,170.00	46.97%
01	6546	357,033.00	27,384.00	7.67%

01	6547	49,057.00	3,762.00	7.67%
01	7311	55,187.00	4,232.00	7.67%
01	7338	28,546.00	2,189.00	7.67%
01	7388	145,664.00	11,172.00	7.67%
01	7422	1,281,130.00	121,815.00	9.51%
01	8150	4,083,698.00	294,919.00	7.22%
01	9010	3,198,239.00	51,001.00	1.59%
11	6391	880,379.00	44,018.00	5.00%
12	5025	313,693.00	24,060.00	7.67%
12	5058	73,726.00	5,654.00	7.67%
12	5059	58,977.00	4,523.00	7.67%
12	5160	238,053.00	18,257.00	7.67%
12	6105	1,874,655.00	143,784.00	7.67%
13	5310	1,977,440.00	106,073.00	5.36%
13	5320	357,784.00	21,004.00	5.87%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	680,421.00		1,475,006.00	2,155,427.00
2. State Lottery Revenue	8560	1,527,962.00		586,942.00	2,114,904.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		2,208,383.00	0.00	2,061,948.00	4,270,331.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	246,533.00		0.00	246,533.00
2. Classified Salaries	2000-2999	474,777.00		0.00	474,777.00
3. Employee Benefits	3000-3999	249,387.00		0.00	249,387.00
4. Books and Supplies	4000-4999	125,181.00		634,384.00	759,565.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	479,403.00			479,403.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			400,000.00	400,000.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		1,575,281.00	0.00	1,034,384.00	2,609,665.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	633,102.00	0.00	1,027,564.00	1,660,666.00
<b>D. COMMENTS:</b>					
For purchase of instructional software licences					

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
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Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	90,218,487.00	2.01%	92,032,690.00	-2.60%	89,639,107.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	1,736,172.00	0.00%	1,736,172.00	0.00%	1,736,172.00
4. Other Local Revenues	8600-8799	24,159,743.00	0.00%	24,159,743.00	0.00%	24,159,743.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(31,768,171.00)	0.63%	(31,968,883.00)	0.62%	(32,168,416.00)
6. Total (Sum lines A1 thru A5c)		84,346,231.00	1.91%	85,959,722.00	-3.02%	83,366,606.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				44,986,412.00		45,455,349.00
b. Step & Column Adjustment				468,937.00		466,559.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	44,986,412.00	1.04%	45,455,349.00	1.03%	45,921,908.00
2. Classified Salaries						
a. Base Salaries				12,083,302.00		12,216,643.00
b. Step & Column Adjustment				133,341.00		134,941.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	12,083,302.00	1.10%	12,216,643.00	1.10%	12,351,584.00
3. Employee Benefits	3000-3999	18,147,842.00	4.64%	18,989,377.00	0.75%	19,130,973.00
4. Books and Supplies	4000-4999	2,044,465.00	10.20%	2,253,057.00	2.06%	2,299,458.00
5. Services and Other Operating Expenditures	5000-5999	10,390,069.00	0.32%	10,423,047.00	4.49%	10,890,539.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,422,038.00	0.00%	1,422,038.00	0.00%	1,422,038.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,930,829.00)	0.00%	(2,930,829.00)	0.00%	(2,930,829.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	381,803.00	0.00%	381,803.00	0.00%	381,803.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		86,525,102.00	1.95%	88,210,485.00	1.42%	89,467,474.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(2,178,871.00)		(2,250,763.00)		(6,100,868.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		20,774,970.00		18,596,099.00		16,345,336.00
2. Ending Fund Balance (Sum lines C and D1)		18,596,099.00		16,345,336.00		10,244,468.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	9,455,120.00		9,455,120.00		9,455,120.00
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	9,090,979.00		6,840,216.00		739,348.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		18,596,099.00		16,345,336.00		10,244,468.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	9,090,979.00		6,840,216.00		739,348.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	4,317,738.00		4,317,738.00		4,317,738.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		13,408,717.00		11,157,954.00		5,057,086.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)



Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	745,725.00	0.00%	745,725.00	0.00%	745,725.00
2. Federal Revenues	8100-8299	7,027,452.00	-23.62%	5,367,625.00	-37.89%	3,333,744.00
3. Other State Revenues	8300-8599	9,663,053.00	0.00%	9,663,053.00	0.00%	9,663,053.00
4. Other Local Revenues	8600-8799	7,668,533.00	3.43%	7,931,283.00	3.46%	8,205,780.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	31,768,171.00	0.63%	31,968,883.00	0.62%	32,168,416.00
6. Total (Sum lines A1 thru A5c)		56,872,934.00	-2.10%	55,676,569.00	-2.80%	54,116,718.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				12,551,097.00		12,672,001.00
b. Step & Column Adjustment				120,904.00		121,651.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments						(1,366,229.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	12,551,097.00	0.96%	12,672,001.00	-9.82%	11,427,423.00
2. Classified Salaries						
a. Base Salaries				9,200,978.00		9,294,674.00
b. Step & Column Adjustment				93,696.00		94,821.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,200,978.00	1.02%	9,294,674.00	1.02%	9,389,495.00
3. Employee Benefits	3000-3999	13,965,061.00	0.79%	14,076,075.00	-2.28%	13,754,957.00
4. Books and Supplies	4000-4999	2,144,877.00	3.14%	2,212,226.00	1.97%	2,255,807.00
5. Services and Other Operating Expenditures	5000-5999	15,250,444.00	-3.26%	14,753,056.00	0.63%	14,846,283.00
6. Capital Outlay	6000-6999	1,508,524.00	3.14%	1,555,892.00	1.97%	1,586,543.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	129,460.00	0.00%	129,460.00	0.00%	129,460.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	2,649,042.00	-2.73%	2,576,742.00	0.00%	2,576,742.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		57,399,483.00	-0.23%	57,270,126.00	-2.28%	55,966,710.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(526,549.00)		(1,593,557.00)		(1,849,992.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,607,085.00		4,080,536.00		2,486,979.00
2. Ending Fund Balance (Sum lines C and D1)		4,080,536.00		2,486,979.00		636,987.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	4,080,536.00		2,486,979.00		636,987.00
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,080,536.00		2,486,979.00		636,987.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
B1d: Reduction in certificated salaries after expiration of COVID funds						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	90,964,212.00	1.99%	92,778,415.00	-2.58%	90,384,832.00
2. Federal Revenues	8100-8299	7,027,452.00	-23.62%	5,367,625.00	-37.89%	3,333,744.00
3. Other State Revenues	8300-8599	11,399,225.00	0.00%	11,399,225.00	0.00%	11,399,225.00
4. Other Local Revenues	8600-8799	31,828,276.00	0.83%	32,091,026.00	0.86%	32,365,523.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		141,219,165.00	0.30%	141,636,291.00	-2.93%	137,483,324.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				57,537,509.00		58,127,350.00
b. Step & Column Adjustment				589,841.00		588,210.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		(1,366,229.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	57,537,509.00	1.03%	58,127,350.00	-1.34%	57,349,331.00
2. Classified Salaries						
a. Base Salaries				21,284,280.00		21,511,317.00
b. Step & Column Adjustment				227,037.00		229,762.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	21,284,280.00	1.07%	21,511,317.00	1.07%	21,741,079.00
3. Employee Benefits	3000-3999	32,112,903.00	2.97%	33,065,452.00	-0.54%	32,885,930.00
4. Books and Supplies	4000-4999	4,189,342.00	6.59%	4,465,283.00	2.02%	4,555,265.00
5. Services and Other Operating Expenditures	5000-5999	25,640,513.00	-1.81%	25,176,103.00	2.23%	25,736,822.00
6. Capital Outlay	6000-6999	1,508,524.00	3.14%	1,555,892.00	1.97%	1,586,543.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,551,498.00	0.00%	1,551,498.00	0.00%	1,551,498.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(281,787.00)	25.66%	(354,087.00)	0.00%	(354,087.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	381,803.00	0.00%	381,803.00	0.00%	381,803.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		143,924,585.00	1.08%	145,480,611.00	-0.03%	145,434,184.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Line A6 minus line B11)		(2,705,420.00)		(3,844,320.00)		(7,950,860.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		25,382,055.00		22,676,635.00		18,832,315.00
2. Ending Fund Balance (Sum lines C and D1)		22,676,635.00		18,832,315.00		10,881,455.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740	4,080,536.00		2,486,979.00		636,987.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	9,455,120.00		9,455,120.00		9,455,120.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	9,090,979.00		6,840,216.00		739,348.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		22,676,635.00		18,832,315.00		10,881,455.00
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	9,090,979.00		6,840,216.00		739,348.00
d. Negative Restricted Ending Balances						
(Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,317,738.00		4,317,738.00		4,317,738.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		13,408,717.00		11,157,954.00		5,057,086.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		9.32%		7.67%		3.48%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? <span style="float: right;">No</span></p> <p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p>						
<p>2. Special education pass-through funds</p> <p>(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)</p>		0.00		0.00		0.00
<p>2. District ADA</p> <p>Used to determine the reserve standard percentage level on line F3d</p> <p>(Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)</p>		8,141.00		7,986.32		7,834.58
<p>3. Calculating the Reserves</p> <p>a. Expenditures and Other Financing Uses (Line B11)</p>		143,924,585.00		145,480,611.00		145,434,184.00
<p>b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)</p>		0.00		0.00		0.00
<p>c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)</p>		143,924,585.00		145,480,611.00		145,434,184.00
<p>d. Reserve Standard Percentage Level</p> <p>(Refer to Form 01CS, Criterion 10 for calculation details)</p>		3.00%		3.00%		3.00%
<p>e. Reserve Standard - By Percent (Line F3c times F3d)</p>		4,317,737.55		4,364,418.33		4,363,025.52
<p>f. Reserve Standard - By Amount</p> <p>(Refer to Form 01CS, Criterion 10 for calculation details)</p>		0.00		0.00		0.00
<p>g. Reserve Standard (Greater of Line F3e or F3f)</p>		4,317,737.55		4,364,418.33		4,363,025.52
<p>h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)</p>		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(9,100.00)	0.00	(367,373.00)				
Other Sources/Uses Detail					0.00	381,803.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	4,600.00	0.00	44,018.00	0.00				
Other Sources/Uses Detail					95,557.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	2,500.00	0.00	196,278.00	0.00				
Other Sources/Uses Detail					134,774.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	2,000.00	0.00	127,077.00	0.00				
Other Sources/Uses Detail					144,629.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						



Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					6,843.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	9,100.00	(9,100.00)	367,373.00	(367,373.00)	381,803.00	381,803.00	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(6,000.00)	0.00	(281,787.00)				
Other Sources/Uses Detail					0.00	381,803.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	4,000.00	0.00	42,162.00	0.00				
Other Sources/Uses Detail					95,557.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	113,602.00	0.00				
Other Sources/Uses Detail					134,774.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	2,000.00	0.00	126,023.00	0.00				
Other Sources/Uses Detail					144,629.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					6,843.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE- PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS- THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
Fund Reconciliation								
TOTALS	6,000.00	(6,000.00)	281,787.00	(281,787.00)	381,803.00	381,803.00		



Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).  
Deviations from the standards must be explained and may affect the approval of the budget.

## CRITERIA AND STANDARDS

### 1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the

previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

8,141.00

District's ADA Standard Percentage Level:

1.0%

### 1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year		Original Budget	Estimated/Unaudited	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
		Funded ADA (Form A, Lines A4 and C4)	Funded ADA (Form A, Lines A4 and C4)		
Third Prior Year (2019-20)	District Regular	8,979	8,978		
	Charter School				
	<b>Total ADA</b>	<b>8,979</b>	<b>8,978</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2020-21)	District Regular	8,976	8,978		
	Charter School				
	<b>Total ADA</b>	<b>8,976</b>	<b>8,978</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2021-22)	District Regular	8,965	8,979		
	Charter School		0		
	<b>Total ADA</b>	<b>8,965</b>	<b>8,979</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2022-23)	District Regular	8,750			
	Charter School	0			
	<b>Total ADA</b>	<b>8,750</b>			

### 1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

**Explanation:**

(required if NOT met)

- 1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**

(required if NOT met)

**2. CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years

by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

8,141.0

District's Enrollment Standard Percentage Level:

1.0%

**2A. Calculating the District's Enrollment Variances**

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year		Enrollment Budget	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2019-20)	District Regular	9,380	9,372		
	Charter School				
	<b>Total Enrollment</b>	<b>9,380</b>	<b>9,372</b>	<b>0.1%</b>	<b>Met</b>
Second Prior Year (2020-21)	District Regular	9,372	9,070		
	Charter School				
	<b>Total Enrollment</b>	<b>9,372</b>	<b>9,070</b>	<b>3.2%</b>	<b>Not Met</b>
First Prior Year (2021-22)	District Regular	9,006	8,707		
	Charter School				
	<b>Total Enrollment</b>	<b>9,006</b>	<b>8,707</b>	<b>3.3%</b>	<b>Not Met</b>

Budget Year (2022-23)	
District Regular	8,533
Charter School	
<b>Total Enrollment</b>	<b>8,533</b>

## 2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

**Explanation:**

(required if NOT met)

Enrollment dropped due to COVID-19

- 1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

**Explanation:**

(required if NOT met)

Enrollment dropped due to COVID-19

### 3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

## 3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year		P-2 ADA	Enrollment	
		Estimated/Unaudited Actuals	CBEDS Actual	Historical Ratio
		(Form A, Lines A4 and C4)	(Criterion 2, Item 2A)	of ADA to Enrollment
Third Prior Year (2019-20)	District Regular	8,976	9,372	95.8%
	Charter School		0	
	<b>Total ADA/Enrollment</b>	<b>8,976</b>	<b>9,372</b>	
Second Prior Year (2020-21)	District Regular	8,976	9,070	99.0%
	Charter School	0		
	<b>Total ADA/Enrollment</b>	<b>8,976</b>	<b>9,070</b>	
First Prior Year (2021-22)	District Regular	8,299	8,707	95.3%
	Charter School			
	<b>Total ADA/Enrollment</b>	<b>8,299</b>	<b>8,707</b>	
Historical Average Ratio:				96.7%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%):

97.2%

### 3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year		Estimated P-2 ADA	Enrollment	Ratio of ADA to Enrollment	Status
		Budget (Form A, Lines A4 and C4)	Budget/Projected (Criterion 2, Item 2A)		
Budget Year (2022-23)	District Regular	8,141	8,533	95.4%	Met
	Charter School	0			
	<b>Total ADA/Enrollment</b>	<b>8,141</b>	<b>8,533</b>		
1st Subsequent Year (2023-24)	District Regular	7,986	8,362	95.5%	Met
	Charter School				
	<b>Total ADA/Enrollment</b>	<b>7,986</b>	<b>8,362</b>		
2nd Subsequent Year (2024-25)	District Regular	7,835	8,195	95.6%	Met
	Charter School				
	<b>Total ADA/Enrollment</b>	<b>7,835</b>	<b>8,195</b>		

### 3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a.

STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

**Explanation:**

(required if NOT met)

4.

**CRITERION: LCFF Revenue**

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

<sup>1</sup> Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

#### 4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue  
Basic Aid  
Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

#### 4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

##### Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	8,979.46	8,750.13	8,430.65	8,098.45
b. Prior Year ADA (Funded)		8,979.46	8,750.13	8,430.65
c. Difference (Step 1a minus Step 1b)		(229.33)	(319.48)	(332.20)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(2.55%)	(3.65%)	(3.94%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		87,268,553.00	90,718,487.00	92,532,690.00
b1. COLA percentage		6.56%	5.38%	4.02%
b2. COLA amount (proxy for purposes of this criterion)		5,724,817.08	4,880,654.60	3,719,814.14
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		6.6%	5.4%	4.0%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		4.0%	1.7%	0.1%
LCFF Revenue Standard (Step 3, plus/minus 1%):		3.01% to 5.01%	0.73% to 2.73%	-0.92% to 1.08%

#### 4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

##### Basic Aid District Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	43,762,373.00	43,884,873.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

#### 4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

#### Necessary Small School District Projected LCFF Revenue

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

#### 4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	93,455,410.00	96,328,708.00	98,302,507.00	98,609,704.00
District's Projected Change in LCFF Revenue:		3.07%	2.05%	.31%
LCFF Revenue Standard		3.01% to 5.01%	0.73% to 2.73%	-0.92% to 1.08%
Status:		Met	Met	Met

#### 4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

#### 5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits	Total Expenditures	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	
Third Prior Year (2019-20)	64,596,202.36	71,910,934.99	89.8%
Second Prior Year (2020-21)	67,684,051.99	75,850,184.73	89.2%
First Prior Year (2021-22)	72,632,117.00	83,165,101.00	87.3%
Historical Average Ratio:			88.8%

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>85.8% to 91.8%</b>	<b>85.8% to 91.8%</b>	<b>85.8% to 91.8%</b>

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not,

enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits	Total Expenditures		
	(Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	(Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2022-23)	75,217,556.00	86,143,299.00	87.3%	Met
1st Subsequent Year (2023-24)	76,661,369.00	87,828,682.00	87.3%	Met
2nd Subsequent Year (2024-25)	77,404,465.00	89,085,671.00	86.9%	Met

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

**Explanation:**

(required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

**6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	4.01%	1.73%	.08%
<b>2. District's Other Revenues and Expenditures</b>			
<b>Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-5.99% to 14.01%</b>	<b>-8.27% to 11.73%</b>	<b>-9.92% to 10.08%</b>
3. District's Other Revenues and Expenditures			
Explanation Percentage Range (Line 1, plus/minus 5%):	-0.99% to 9.01%	-3.27% to 6.73%	-4.92% to 5.08%

**6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)**

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent

years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2021-22)	11,897,375.00		
Budget Year (2022-23)	7,027,452.00	(40.93%)	Yes
1st Subsequent Year (2023-24)	5,367,625.00	(23.62%)	Yes
2nd Subsequent Year (2024-25)	3,333,744.00	(37.89%)	Yes



**Explanation:**

(required if Yes)

One-time COVID-19 related funds not recognized in out years

**Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)**

First Prior Year (2021-22)	16,877,113.00		
Budget Year (2022-23)	11,399,225.00	(32.46%)	Yes
1st Subsequent Year (2023-24)	11,399,225.00	0.00%	No
2nd Subsequent Year (2024-25)	11,399,225.00	0.00%	No

**Explanation:**

(required if Yes)

One-time COVID-19 related funds not recognized in out years

**Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)**

First Prior Year (2021-22)	32,707,980.00		
Budget Year (2022-23)	31,828,276.00	(2.69%)	Yes
1st Subsequent Year (2023-24)	32,091,026.00	.83%	No
2nd Subsequent Year (2024-25)	32,365,523.00	.86%	No

**Explanation:**

(required if Yes)

Local donations are recognized at receipt of cash

**Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)**

First Prior Year (2021-22)	8,440,493.00		
Budget Year (2022-23)	4,189,342.00	(50.37%)	Yes
1st Subsequent Year (2023-24)	4,465,283.00	6.59%	No
2nd Subsequent Year (2024-25)	4,555,265.00	2.02%	No

**Explanation:**

(required if Yes)

One-time carry over funds are included in FY 2021-22

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2021-22)	28,414,295.00		
Budget Year (2022-23)	25,640,513.00	(9.76%)	Yes
1st Subsequent Year (2023-24)	25,176,103.00	(1.81%)	No
2nd Subsequent Year (2024-25)	25,736,822.00	2.23%	No

**Explanation:**

(required if Yes)

One-time carry over funds are included in FY 2021-22

**6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Percent Change

Object Range / Fiscal Year	Amount	Over Previous Year	Status
----------------------------	--------	--------------------	--------

**Total Federal, Other State, and Other Local Revenue (Criterion 6B)**

First Prior Year (2021-22)	61,482,468.00		
Budget Year (2022-23)	50,254,953.00	(18.26%)	Not Met
1st Subsequent Year (2023-24)	48,857,876.00	(2.78%)	Met
2nd Subsequent Year (2024-25)	47,098,492.00	(3.60%)	Met

**Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)**

First Prior Year (2021-22)	36,854,788.00		
Budget Year (2022-23)	29,829,855.00	(19.06%)	Not Met
1st Subsequent Year (2023-24)	29,641,386.00	(.63%)	Met
2nd Subsequent Year (2024-25)	30,292,087.00	2.20%	Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**

Federal Revenue  
(linked from 6B  
if NOT met)

One-time COVID-19 related funds not recognized in out years

**Explanation:**

Other State Revenue  
(linked from 6B  
if NOT met)

One-time COVID-19 related funds not recognized in out years

**Explanation:**

Other Local Revenue  
(linked from 6B  
if NOT met)

Local donations are recognized at receipt of cash

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**

Books and Supplies  
(linked from 6B  
if NOT met)

One-time carry over funds are included in FY 2021-22

**Explanation:**  
**Services and Other Exps**  
(linked from 6B  
if NOT met)

One-time carry over funds are included in FY 2021-22

7. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute excludes the following resource codes from the total general fund expenditures calculation: 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

No

- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D)  
(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690)

134,032,358.00

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

0.00

3% Required

Budgeted Contribution<sup>1</sup>

Minimum  
Contribution

to the Ongoing and Major

(Line 2c times 3%)

Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

134,032,358.00

4,020,970.74

4,191,720.00

Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)

**Explanation:**  
(required if NOT met  
and Other is marked)

--

8. **CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

**8A. Calculating the District's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	5,949,050.58	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	3,574,951.00	3,965,917.55	4,403,120.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	15,955,103.17	14,605,481.05	11,269,850.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(1,827,798.98)	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	17,702,255.19	24,520,449.18	15,672,970.00
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	119,165,018.56	132,197,251.73	148,475,530.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	119,165,018.56	132,197,251.73	148,475,530.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	14.9%	18.5%	10.6%
<b>District's Deficit Spending Standard Percentage Levels</b>				
<b>(Line 3 times 1/3):</b>		<b>5.0%</b>	<b>6.2%</b>	<b>3.5%</b>

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for

Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the

Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by

any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA)

may exclude from its expenditures the distribution of funds to its participating members.

## 8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in	Total Unrestricted	Deficit Spending Level	
	Unrestricted Fund	and Other Financing	(If Net Change in	
	Balance	Uses	Unrestricted Fund	
	(Form 01, Section E)	(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	Status
Third Prior Year (2019-20)	4,336,699.83	71,918,572.20	N/A	Met
Second Prior Year (2020-21)	1,417,548.08	82,293,770.73	N/A	Met
First Prior Year (2021-22)	3,047,521.00	83,546,904.00	N/A	Met
Budget Year (2022-23) (Information only)	(2,178,871.00)	86,525,102.00		

## 8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

**Explanation:**

(required if NOT met)

### 9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level <sup>1</sup>	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

### 9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup>		Beginning Fund Balance	
	(Form 01, Line F1e, Unrestricted Column)		Variance Level	
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Status
Third Prior Year (2019-20)	9,824,637.00	11,973,199.34	N/A	Met
Second Prior Year (2020-21)	13,200,255.00	16,309,899.97	N/A	Met
First Prior Year (2021-22)	11,998,839.00	17,727,449.00	N/A	Met
Budget Year (2022-23) (Information only )	20,774,970.00			

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

### 9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**

(required if NOT met)

### 10. CRITERION: Reserves

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$75,000 (greater of)	0 to 300
4% or \$75,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4.	8,141	7,986	7,835

Subsequent Years, Form MYP, Line F2, if available.)

District's Reserve Standard Percentage Level:

3%	3%	3%
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#### 10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

No

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

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b. Special Education Pass-through Funds

(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
0.00	0.00	0.00

#### 10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	143,924,585.00	145,480,611.00	145,434,184.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	143,924,585.00	145,480,611.00	145,434,184.00
4. Reserve Standard Percentage Level	3%	3%	3%

5.	Reserve Standard - by Percent (Line B3 times Line B4)	4,317,737.55	4,364,418.33	4,363,025.52
6.	Reserve Standard - by Amount (\$75,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	<b>District's Reserve Standard</b> <b>(Greater of Line B5 or Line B6)</b>	<b>4,317,737.55</b>	<b>4,364,418.33</b>	<b>4,363,025.52</b>

**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00	0.00	0.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	9,090,979.00	6,840,216.00	739,348.00
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	4,317,738.00	4,317,738.00	4,317,738.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	13,408,717.00	11,157,954.00	5,057,086.00
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	9.32%	7.67%	3.48%
<b>District's Reserve Standard</b> <b>(Section 10B, Line 7):</b>		<b>4,317,737.55</b>	<b>4,364,418.33</b>	<b>4,363,025.52</b>
Status:		Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

**SUPPLEMENTAL INFORMATION**

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.



**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

Yes

1b. If Yes, identify the liabilities and how they may impact the budget:

The District's Measure A parcel tax was challenged and is currently being litigated. Measure A currently generates approximately \$10.5 million in annual revenue for the District.

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard:

-10.0% to +10.0% or  
-\$20,000 to +\$20,000

#### S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2021-22)	(26,183,752.00)			
Budget Year (2022-23)	(31,768,171.00)	5,584,419.00	21.3%	Not Met
1st Subsequent Year (2023-24)	(31,968,883.00)	200,712.00	.6%	Met
2nd Subsequent Year (2024-25)	(32,168,416.00)	199,533.00	.6%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2021-22)	381,803.00			
Budget Year (2022-23)	381,803.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	381,803.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	381,803.00	0.00	0.0%	Met
<b>1d. Impact of Capital Projects</b>				
Do you have any capital projects that may impact the general fund operational budget?			No	

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

#### S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a.	NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.
	<p><b>Explanation:</b></p> <p>(required if NOT met)</p> <p>Special Education expenditures have increased, and since the State and Federal government are not willing to fund Special Education fully, the District is contributing the excess amount from the unrestricted general fund</p>
1b.	MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.
	<p><b>Explanation:</b></p>

(required if NOT met)

- 1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**

(required if NOT met)

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**

(required if YES)

**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?

(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years	SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1,2022-23
Leases	17	Fund 40	7438/7439	5,062,000
Certificates of Participation				
General Obligation Bonds	22	Fund 51	7433/7434	256,072,016
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	n/a	General Fund	3101/3102/3201/3202	

Other Long-term Commitments (do not include OPEB):


TOTAL:				261,134,016

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases	403,539	403,698	403,179	402,643
Certificates of Participation				
General Obligation Bonds	16,724,913	16,528,113	15,439,188	16,068,694
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	17,128,452	16,931,811	15,842,367	16,471,337
Has total annual payment increased over prior year (2021-22)?	No	No	No	No

**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

**Explanation:**

(required if Yes  
to increase in total  
annual payments)

**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**

(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

- 1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

- 3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

a. Total OPEB liability

17,900,000.00

b. OPEB plan(s) fiduciary net position (if applicable)

0.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

17,900,000.00

d. Is total OPEB liability based on the district's estimate

or an actuarial valuation?

e. If based on an actuarial valuation, indicate the measurement date  
of the OPEB valuation

Actuarial
Jun 30, 2021

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022- 23)	(2023-24)	(2024-25)
5. OPEB Contributions			
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement			
Method	0.00	0.00	0.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	1,530,349.00	0.00	0.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	575,384.00	575,384.00	575,384.00
d. Number of retirees receiving OPEB benefits	315.00	315.00	315.00

#### S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers'  
compensation, employee health and welfare, or property and liability? (Do not  
include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding  
approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022- 23)	(2023-24)	(2024-25)
4. Self-Insurance Contributions			
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

#### S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of  
previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation).  
For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected  
increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs,  
and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	523.2	511.44	511.44	511.44

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations are on-going for fiscal year 2022-23 onwards

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin  
Date:

End Date:

5. Salary settlement:

Budget Year

1st Subsequent Year

2nd  
Subsequent  
Year

(2022-23)

(2023-24)

(2024-25)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year

or

**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule  
from prior year (may enter text,  
such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

\$612,556

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

7. Amount included for any tentative salary schedule increases

0.00	0.00	0.00
------	------	------

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

Yes	Yes	Yes
-----	-----	-----

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

Yes	Yes	Yes
-----	-----	-----

	\$530,857	\$529,389
--	-----------	-----------

	1.1%	1.1%
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**Certificated (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the budget and MYPs?

Yes	Yes	Yes
-----	-----	-----



2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes
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**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim)  (2021-22)	Budget Year  (2022-23)	1st Subsequent Year  (2023-24)	2nd Subsequent Year  (2024-25)
Number of classified(non - management) FTE positions	308.0	320.88	320.88	320.88

**Classified (Non-management) Salary and Benefit Negotiations**

1.	Are salary and benefit negotiations settled for the budget year?	No
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If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

**Negotiations Settled**

2a.	Per Government Code Section 3547.5(a), date of public disclosure board meeting:	
2b.	Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?	
	If Yes, date of Superintendent and CBO certification:	
3.	Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?	
	If Yes, date of budget revision board adoption:	
4.	Period covered by the agreement:	<div> <div>Begin Date:</div> <div></div> <div>End Date:</div> <div></div> </div>
5.	Salary settlement:	<div> <div>Budget Year (2022-23)</div> <div>1st Subsequent Year (2023-24)</div> <div>2nd Subsequent Year (2024-25)</div> </div>

Is the cost of salary settlement included in the budget  
and multiyear  
projections (MYPs)?

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**One Year Agreement**

Total cost of salary settlement  
% change in salary schedule  
from prior year


or

**Multiyear Agreement**

Total cost of salary settlement  
% change in salary schedule  
from prior year (may enter text,  
such as "Reopener")


Identify the source of funding that will be used to support multiyear salary commitments:

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Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

\$249,242.00
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Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

7. Amount included for any tentative salary schedule increases

0	0	0
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Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

**Classified (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Yes	Yes	Yes

**Classified (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		

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Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

**Classified (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments

Yes	Yes	Yes
	\$204,333.00	\$206,756.00

3. Percent change in step & column over prior year

	1.2%	1.2%
Budget Year	1st Subsequent Year	2nd Subsequent Year

**Classified (Non-management)  
Attrition (layoffs and  
retirements)**

(2022-23) (2023-24) (2024-25)

1. Are savings from attrition included in the budget and MYPs?

Yes Yes Yes

2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes Yes Yes

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of management, supervisor, and confidential FTE positions	60.3	58.7	58.7	58.7

**Management/Supervisor/Confidential**

**Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

N/A

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

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If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year 1st Subsequent Year 2nd Subsequent Year  
(2022-23) (2023-24) (2024-25)

Is the cost of salary settlement included in the budget and multiyear

--	--	--

projections (MYPs)?

Total cost of salary settlement

% change in salary schedule  
from prior year (may enter text,  
such as "Reopener")


Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

--

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

4. Amount included for any tentative salary schedule increases

--	--	--

**Management/Supervisor/Confidential**

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

**Health and Welfare (H&W)  
Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year


**Management/Supervisor/Confidential**

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

**Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year


**Management/Supervisor/Confidential**

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

**Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year


**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

- Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?
- Adoption date of the LCAP or an update to the LCAP.

Yes
Jun 28, 2022

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described

in the Local Control and Accountability Plan and Annual Update Template?

Yes
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**ADDITIONAL FISCAL INDICATORS**

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

<b>A1.</b>	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
<b>A2.</b>	Is the system of personnel position control independent from the pay roll system?	No
<b>A3.</b>	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
<b>A4.</b>	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
<b>A5.</b>	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
<b>A6.</b>	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
<b>A7.</b>	Is the district's financial system independent of the county office system?	No
<b>A8.</b>	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
<b>A9.</b>	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

**End of School District Budget Criteria and Standards Review**

# The Common Message

**2022-23 May Revision**

ACOE – 6/1/2022



**BASC**  
Business and Administration  
Steering Committee

## Writers and Contributors

### Topic

<b>Background</b>	<b>Committee</b>	
<b>Introduction</b>	<b>Committee</b>	
<b>Key Guidance/May Revision</b>	<b>Mike Simonson, San Diego</b>	<b>Shannon Hansen, San Benito</b> <b>Misty Key, Ventura</b>
<b>LCFF/ADA</b>	<b>Kate Lane, Marin</b>	<b>Janet Riley, Merced</b>
<b>Planning Factors/MYP</b>	<b>Shannon Hansen, San Benito</b>	<b>Janet Riley, Merced</b>
<b>LCAP</b>	<b>Josh Schultz, Napa</b>	<b>Nick Schweizer, Sacramento</b>
<b>Reserves / Reserve Cap</b>	<b>Colleen Stanley, Monterey</b>	<b>Liann Reyes, Santa Cruz</b>
<b>Special Education</b>	<b>Scott Anderson, San Joaquin</b>	<b>Priscilla Quinn, Kern</b>
<b>Summary</b>	<b>Mike Simonson, San Diego</b>	<b>Shannon Hansen, San Benito</b>

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# Sources

Association of California School Administrators
Ball / Frost Group, LLC
Bob Blattner and Associates
Bob Canavan, Federal Management Strategies
California Association of School Business Officials
California Collaborative for Educational Excellence
California Department of Education
California Department of Finance
California Public Employees' Retirement System
California State Teachers' Retirement System
California State Board of Education
California School Boards Association
California School Information Services
Capitol Advisors
Fiscal Crisis and Management Assistance Team
K-12 High Speed Network
Carlos Rojas, Chief Deputy Governmental Affairs, Kern County Superintendent of Schools
National Forest Counties and Schools Coalition
School Services of California
Schools for Sound Finance (SF2)
Small School Districts' Association
Statewide LEC Co-chairs
WestEd

# ACOE's Local Guidance

The Governor's May Revision includes revised revenue proposals that are subject to change with the final enacted budget.

ACOE's guidance for the 2022-23 Adopted Budget is consistent with the guidance as of Second Interim:

*LEAs are welcome to disclose the impact these new revenue proposals have on the agency's Adopted Budget, however, LEAs should not budget this revenue. For example, if the revenue is recorded in the SACS financials, the new revenue (outside of COLA) should be designated in the fund balance.*

ACOE expects most LEAs will include the new 6.56% statutory COLA within their budgets; however, the block grant and Funding formula amendments require additional legislative review and may be implemented differently than proposed. For these additional revenue sources outside of COLA, we advise districts to present this in the board packet (outside of the SACS financials) or to include the revenue as well as a corresponding fund balance designation. The District Business and Advisory team will review all budgets based on the enacted budget, as we await LEAs' 45-Day Budget Revisions that are required for public review.

If you should have any questions, please feel free to email [sdoe@acoe.org](mailto:sdoe@acoe.org). She will put you in touch with your advisor.

## Key Guidance Based on Governor's May Revision Proposal

On May 13, 2022, Gov. Gavin Newsom presented the May revision to the proposed state budget. The proposal includes a 6.56% statutory cost-of-living adjustment (COLA) to the Local Control Funding Formula (LCFF), as well as a 6.56% COLA to special education, child nutrition, Adult Education Block Grant, Mandate Block Grant, foster youth programs, American Indian Education Centers, and the American Indian Early Childhood Education Program.

The Governor maintains funding for all items in the January budget proposal and makes the following notable changes with the May Revision:

- \$8 billion one-time discretionary funding
  - Estimated at \$1,500 per **reported** 2021-22 P-2 ADA
  - To be used for any purpose as determined by the governing board
  - Intent is to prioritize the use for maintaining staffing levels, student learning, operational costs, supporting mental health and wellness of students and staff
- \$3.3 billion in ongoing Prop. 98 funds to mitigate declining enrollment

- Proposes current year adjustment to utilize the greater of 2021-22 ADA or the 2019-20 attendance rate applied to 2021-22 enrollment for all classroom-based LEAs
- Maintains amendment to the LCFF calculation to allow school districts to utilize the greater of current year, prior year, or the average of the most recent three prior years' ADA
- \$2.1 billion in ongoing Prop. 98 funds to increase LCFF base funding
- Additional \$403 million, for a total of \$4.8 billion ongoing for the Expanded Learning Opportunities Program (ELO-P)
  - Full funding proposed in 2022-23
  - \$2,500 per classroom-based prior year P-2 ADA in grades K-6 multiplied by the prior year unduplicated pupil percentage (UPP)
  - Offering and access requirements begin in 2023-24
- \$614 million (Prop. 98 “rebenched”) for transitional kindergarten (TK) expansion
- \$611 million to maintain meal reimbursement rates at the federal Seamless Summer Option levels
- \$191 million for early childhood education
- Additional \$1.8 billion one-time general fund, for a total of \$4 billion to support the School Facilities Program
- \$1.8 billion (one-time Prop. 98) for deferred maintenance
- \$1.5 billion (one-time Prop. 98) for community schools
- California State Preschool Program (CSPP) proposed increase of \$34.6 million to fund the state preschool adjustment factors for students with disabilities and dual language learners

## Local Control Funding Formula

The May Revision increases the COLA to 6.56%, proposes a transitional kindergarten (TK) add-on to the LCFF, and proposes a \$2.1 billion (approximately 3.3%) boost to LCFF base rates. As a result, total LCFF funding increases to \$70.5 billion inclusive of the additional TK students that become eligible for LCFF funding in 2022-23.

The TK add-on is proposed with a funding rate of \$2,813 per unit of average daily attendance (ADA) and will be subject to annual COLA increases. As with other measures of ADA for school districts, ADA for the TK add-on will be funded on the higher of current or prior year. The funding is conditioned on the school district or charter offering transitional kindergarten in the year it receives the funding.

Because of the decline in student enrollment, the budget proposes to permanently alter the LCFF relative to the determination of funded ADA. As proposed, school districts will be funded on the greater of current year, prior year, or the average of the most recent three prior years' ADA. Charter schools and county offices of education are not afforded the prior year guarantee and are funded on current year ADA.

The return to in-person instruction has been interrupted by surges in COVID-19 resulting in a much lower attendance rate for many districts in 2021-22. The May Revision proposes some relief to this additional decline to ADA by adding a proxy measure for 2021-22 ADA equal to 2021-22 enrollment multiplied by the district's 2019-20 attendance rate. The results of this measure will determine the "actual ADA" to be used for LCFF purposes for the 2021-22 year – which then becomes the ADA used in the calculation of the prior three years' average ADA.

The May Revision trailer bill language details proposed amendments to several sections of the Education Code to address the fiscal needs of necessary small schools (NSS): Increases to the NSS allowances, implementation of the average of the three most recent prior fiscal years' full-time teachers, and increases to grade span adjustments.

The administration and Legislature are both proposing to boost the base rates for LCFF, although the Legislature is proposing a larger increase than the governor. We encourage all LEAs to simulate the May Revision using the modeling version of FCMAT's LCFF Calculator and begin to plan for the resulting increase in funding. LEAs that are prepared for both best- and worst-case budgets are better able to adapt for economic uncertainty.

## Planning Factors for 2022-23 and MYPs

Key planning factors for LEAs to incorporate into their 2022-23 budget and multiyear projections are listed below and are based on the latest information available.

Planning Factor	2022-23	2023-24	2024-25
Cost of Living Adjustment (COLA)			
LCFF COLA	6.56%	5.38%	4.02%
Special Education COLA	6.56%	5.38%	4.02%
Employer Benefit Rates			
CalSTRS	19.10%	19.10%	19.10%
CalPERS-Schools	25.37%	25.20%	24.60%
State Unemployment Insurance	0.50%	0.50%	0.50%
Lottery			
Unrestricted per ADA	\$163	\$163	\$163
Prop. 20 per ADA	\$65	\$65	\$65
Mandated Block Grant			
Districts			
K-8 per ADA	\$34.94	\$36.82	\$38.30
9-12 per ADA	\$67.31	\$70.93	\$73.78
Charters			

Planning Factor	2022-23	2023-24	2024-25
K-8 per ADA	\$18.34	\$19.33	\$20.11
9-12 per ADA	\$50.98	\$53.72	\$55.88

## Local Control Accountability Plan

The changes to the LCAP template adopted in November 2021 make close coordination between an LEA's fiscal and programmatic leadership more critical than ever. All members of the leadership team need to be actively engaged in LCAP development to ensure accurate alignment of the budget, the LCAP, and non-LCAP planning processes. The requirements to calculate and implement carryover for increased and improved services make it imperative that the expenditure tables related to the Annual Update and the Budget/LCAP year planned Goals and Actions are as accurate as possible. All constituents should carefully consider the implications of any actual (Annual Update) and potential (LCAP/Budget) carryover requirements. Given the unprecedented one-time financial resources coupled with uncertainty about the sustainability of initiatives funded with these resources, LEAs may need to plan for carryover, but the rationale for such a plan should be clearly communicated to all educational partners.

## Reserves / Reserve Cap

Existing law imposes a 10% cap on the amount local school districts can maintain in their reserves in fiscal years immediately succeeding those in which the education rainy day fund (Public School System Stabilization Account) balance is at least 3% of TK-12 Prop. 98 funding. This condition was met with the 2021-22 deposit amount, triggering the local reserve cap for the 2022-23 fiscal year.

Basic aid districts and small school districts with fewer than 2,501 ADA are exempt from the requirement.

Affected local school districts will need to comply with the law (Education Code Section 42127.01(a)) by taking action by June 30, 2022, with the adoption of their budgets, as well as anticipate that the cap on their reserves will be in place for the foreseeable future.

Districts should estimate whether their budgeted 2022-23 ending assigned and unassigned reserves, in the General Fund 01 and Special Reserve Fund 17 combined, are no more than 10% of the total general fund expenditures, transfers out and other uses. With the proposed new Discretionary Block Grant and other one-time resources to support the implementation of

ongoing priorities, districts will need to take a critical look at projected ending balances to ensure they have committed funds for the purposes intended.

If a district is not exempt from the reserve cap, a district has several options available to ensure compliance:

- Commit reserves rather than leaving them in assigned or unassigned – a commitment requires board action through a resolution adopted before the end of the fiscal year
- Transfer reserves to funds other than Fund 17
- Contribute to restricted resources within the general fund
- If a formal salary offer has been negotiated, but negotiations remain unsettled, consider budgeting the cost of the formal salary offer

Districts that project reserves in excess of 10% are encouraged to work with their county offices to explore the available options to meet the reserve cap as part of the budget adoption process.

This FCMAT [Fiscal Alert](#) provides additional information regarding managing local reserves under the cap.

## Special Education

The 2022-23 budget proposals significantly build on special education funding augmentations and other changes provided over the past three years.

The Special Education Base Rate is first increased by the estimated COLA of 6.56%, and then augmented by \$500 million, resulting in a 2022-23 base rate of \$820 (currently \$715) per ADA. SELPAs with a base rate greater than \$820 per ADA in 2021-22 will continue to be funded at their current rate. Allocations will be calculated at the LEA level rather than the SELPA level, but funding will continue to flow through SELPAs. Each LEA's allocation will be based on ADA reported for the current year, most recent prior year or second most recent prior year (whichever is greater), multiplied by the base rate of \$820/ADA. SELPA base grant allocations will be the sum of all member LEAs' individual allocations. Funding exhibits for each LEA will be provided by the CDE, and SELPAs must report the amount of funding generated by each member LEA no later than 30 days after receiving their apportionment.

Educationally related mental health services funding will be allocated directly to LEAs based on current year second principal apportionment ADA for state funds, and prior year second principal apportionment ADA for federal funds, as the allowable use of these funds was

changed in 2020-21 to include any behavioral or mental health service. The two existing special education extraordinary cost pools will be consolidated into a single cost pool to simplify the current funding formula. Finally, a special education addendum to the LCAP will be developed and implemented in 2025-26 to promote program cohesion by linking special education and general education planning and to provide parents of students with disabilities a defined role in the LCAP development process.

## **Summary**

This edition of the Common Message serves to provide data and guidance to LEAs for fiscal planning and the development of their 2022-23 Adopted Budget and multiyear projection. The information provided for fiscal year 2022-23 and beyond includes the latest known proposals and projections to assist with multiyear planning. As each LEA has unique funding and program attributes and needs, it remains essential that LEAs continuously assess their individual situations, work closely with their county offices of education, and plan accordingly to maintain fiscal solvency and educational program integrity.

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Resolution No. 2021-2022.59 Education Protection Account (EPA) Spending Plan for 2022-2023 (5 Mins/Action)

**Item Type:** Action

**Background:** Pursuant to Article XIII, Section 36 of the California Constitution, school districts, county offices of education, and community college districts are required to determine how the money received from the Education Protection Account will be spent in the schools within its jurisdiction. The language in the constitutional amendment requires that funds shall not be used for the salaries and benefits of administrators or any other administrative costs.

Before June 30th of each year, the District estimates the total amount of additional revenues that will be available for transfer into the Education Protection Account.

The Education Protection Account proposed spending plan was presented to the Board at its June 14 meeting and tonight staff is asking the Board to approve the 2022-2023 Education Protection Account Spending Plan by adopting Resolution No. 2021-2022.59.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** Estimated EPA Entitlement:\$8,141,634.00

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Assistant Superintendent of Business Services

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ Resolution No. 2021-2022.59	6/14/2022	Resolution Letter
❑ EPA Spending Plan 22-23	6/14/2022	Backup Material



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**

June 28, 2022

Resolution No. 2021-2022.59

**Education Protection Account**

*WHEREAS*, the voters of California approved Proposition 30 on November 6, 2012, and Proposition 55 on November 8, 2016; and

*WHEREAS*, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012 (sunset 12/31/2017), and Proposition 55 Article XIII, Section 36 to the California Constiution effective November 8, 2016 (commenced 01/01/2018); and

*WHEREAS*, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f); and

*WHEREAS*, before June 30<sup>th</sup> of each year, the Director of Fiscal shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year; and

*WHEREAS*, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within 10 days preceding the end of the fiscal year; and

*WHEREAS*, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools, and community college districts; and

*WHEREAS*, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor, or any agency of state government; and

*WHEREAS*, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction; and

*WHEREAS*, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board; and

*WHEREAS*, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost; and

*WHEREAS*, each community college district, county office of education, school district, and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent; and

*WHEREAS*, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts, and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution; and

*WHEREAS*, expenses incurred by community college districts, county offices of education, school districts, and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

*NOW, THEREFORE, BE IT RESOLVED THAT:*

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Alameda Unified School District; and

2. In compliance with Article XIII, Section 36(e) of the California Constitution, the governing board of the Alameda Unified School District has determined to spend the monies received from the Education Protection Act as attached.

PASSED AND ADOPTED by the following vote this 28th day of June, 2022:

AYES:\_\_\_\_\_MEMBERS: \_\_\_\_\_

NOES:\_\_\_\_\_MEMBERS: \_\_\_\_\_

ABSENT:\_\_\_\_\_MEMBERS: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Jennifer Williams, President  
Board of Education  
Alameda Unified School District

\_\_\_\_\_  
Pasquale Scuderi, Secretary  
Board of Education  
Alameda Unified School District

## **2022-2023 Education Protection Account (EPA) Spending Plan**

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The revenues generated from Proposition 30 are deposited into a state account called the Education Protection Account (EPA). Alameda Unified School District will receive funds from the EPA based on the District's proportionate share of the statewide revenue limit amount. The State of California will make a corresponding reduction to Alameda Unified's Local Control Funding (LCFF) entitlement. Alameda Unified will receive quarterly EPA payments during the 2022-2023 Fiscal Year.

Proposition 30 provides that all K-14 local agencies have the sole authority to determine how the EPA funds are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs.
- Refer to the attached list of functions for which EPA funds may be used.
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.

Alameda Unified School District estimated 2022-2023 EPA Entitlement

\$8,141,634

It is proposed that EPA funds be used to cover salary and benefit costs of non-administrative certificated staff.

<b>2022-23 Education Protection Account</b>			
Expenditures by Function			
Description	Function	22-23 Budget	Projected Total for the year
Ed Protection A/C Revenue (EPA - Prop 30 Nov 2012)		\$8,141,634	\$8,141,634
Instruction - Teacher's Salaries	1000	6,192,617	6,192,617
Instruction - State Teachers' Retirement System, certificated	1000	1,182,790	1,182,790
Instruction - Medicare, certificated	1000	89,793	89,793
Instruction - Health & Welfare Benefits, certificated	1000	352,560	352,560
Instruction - State Unemployment Insurance, certificated	1000	34,678	34,678
Instruction - Worker's Compensation Insurance, certificated	1000	194,448	194,448
Instruction - Other Post-Employment Benefits	1000	94,748	94,748
Total Expenditures		\$8,141,634	\$8,141,634

Excerpt of Frequently Asked Questions from the California Department of Education's website (<http://www.cde.ca.gov/fg/ac/ac/sacsfaq.asp>):

11. Specifically, for what types of activities may EPA funds be used?

Except as provided below for COEs, the following tables of SACS functions show the activities for which EPA funds may and may not be used:

**1000–1999 INSTRUCTION**

SACS Function	Chargeable to EPA?
1000 Instruction	Yes
1110 Special Education: Separate Classes	Yes
1120 Special Education: Resource Specialist Instruction	Yes
1130 Special Education: Supplemental Aids and Services in Regular Classrooms	Yes
1180 Special Education: Nonpublic Agencies/Schools	Yes
1190 Special Education: Other Specialized Instructional Services	Yes

12.

**2000–2999 INSTRUCTION-RELATED SERVICES**

SACS Function	Chargeable to EPA?
2100 Instructional Supervision and Administration	No
2110 Instructional Supervision (optional)	No
2120 Instructional Research (optional)	No
2130 Curriculum Development (optional)	No
2140 In-house Instructional Staff Development (optional)	No
2150 Instructional Administration of Special Projects (optional)	No
2200 Administrative Unit (AU) of a Multidistrict SELPA	No
2420 Instructional Library, Media, and Technology	Yes
2490 Other Instructional Resources	Yes
2495 Parent Participation (optional)	Yes
2700 School Administration	No

13.

**3000–3999 PUPIL SERVICES**

SACS Function	Chargeable to EPA?
3110 Guidance and Counseling Services	Yes
3120 Psychological Services	Yes
3130 Attendance and Social Work Services	Yes
3140 Health Services	Yes
3150 Speech Pathology and Audiology Services	Yes

3160	Pupil Testing Services	Yes
3600	Pupil Transportation	Yes
3700	Food Services	Yes
3900	Other Pupil Services	Yes

14.  
**4000–4999 ANCILLARY SERVICES**

SACS Function		Chargeable to EPA?
4000	Ancillary Services	Yes
4100	School-Sponsored Co-curricular (optional)	Yes
4200	School-Sponsored Athletics (optional)	Yes
4900	Other Ancillary Services (optional)	Yes

15.  
**5000–5999 COMMUNITY SERVICES**

SACS Function		Chargeable to EPA?
5000	Community Services	Yes
5100	Community Recreation (optional)	Yes
5400	Civic Services (optional)	Yes
5900	Other Community Services (optional)	Yes

16.  
**6000–6999 ENTERPRISE**

SACS Function		Chargeable to EPA?
6000	Enterprise	No

17.  
**7000–7999 GENERAL ADMINISTRATION**

SACS Function		Chargeable to EPA?
7100	Board and Superintendent	No
7110	Board	No
7120	Staff Relations and Negotiations (optional)	No
7150	Superintendent (optional)	No
7180	Public Information (optional)	No
7190	External Financial Audit—Single Audit	No
7191	External Financial Audit—Other	No
7200	Other General Administration	No
7210	Indirect Cost Transfers	No
7300	Fiscal Services (optional)	No

7310	Budgeting (optional)	No
7320	Accounts Receivable (optional)	No
7330	Accounts Payable (optional)	No
7340	Payroll (optional)	No
7350	Financial Accounting (optional)	No
7360	Project-Specific Accounting (optional)	No
7370	Internal Auditing (optional)	No
7380	Property Accounting (optional)	No
7390	Other Fiscal Services (optional)	No
7400	Personnel/Human Resources Services (optional)	No
7410	Staff Development (optional)	No
7430	Credentials (optional)	No
7490	Other Personnel/Human Resources Services (optional)	No
7500	Central Support (optional)	No
7510	Planning, Research, Development, and Evaluation (optional)	No
7530	Purchasing (optional)	No
7540	Warehousing and Distribution (optional)	No
7550	Printing, Publishing, and Duplicating (optional)	No
7600	All Other General Administration (optional)	No
7700	Centralized Data Processing	No

18.

**8000–8999 PLANT SERVICES**

SACS Function		Chargeable to EPA?
8100	Plant Maintenance and Operations	Yes
8110	Maintenance (optional)	Yes
8200	Operations (optional)	Yes
8300	Security (optional)	Yes
8400	Other Plant Maintenance and Operations (optional)	Yes
8500	Facilities Acquisition and Construction	Yes
8700	Facilities Rents and Leases	Yes

19.

**9000–9999 OTHER OUTGO**

SACS Function		Chargeable to EPA?
9100	Debt Service	Yes
9200	Transfers Between Agencies	Yes

ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Plans for Plaque Commemorating Restoration of Historic Alameda High School (5 Mins/Information)

**Item Type:** Information

**Background:** On November 4, 2014, Alameda voters passed ballot Measure I, authorizing the issuance of \$179,500,000 of general obligation bonds.

The Board of Education approved Implementation Plan B in 2015, which included allocating Measure I funding towards renovating Historic Alameda High School (HAHS). HAHS is a registered Historical Landmark built in 1924 that had been shuttered in 2012 due to concerns about earthquake safety.

Construction on the retrofit and restoration broke ground in 2017.

AUSD's master architect, Quattrocchi Kwok Architects (QKA), designed the retrofit and restoration. Lathrop Construction Associates led the demolition and re-building. AUSD Senior Director of Construction Robbie Lyng and his staff oversaw and managed the project, including hiring the architect, structural engineer, and construction company, managing the state funding and serving as the liaison between the construction team and the District. Between 40 and 160 skilled laborers worked on the site daily, including carpenters, steel workers, electricians, plumbers, window restoration specialists, bronze metal workers, terrazzo restorers, painters, concrete specialists, and others. More than 600 workers were involved in the two-year project.

In August of 2019, the district celebrated the grand re-opening of HAHS and that same month students and staff began learning and working in the restored facility.

Measure I Master Architects QKA have received the following local and national awards for the renovation and restoration of HAHS:

2020 Honor Award - American Institute of Architects (AIA) Redwood Empire

2020 Alameda Preservation Award - Alameda Architectural Preservation Society

2020 Preservation Design Award - California Preservation Foundation

2020 Trustees Award for Excellence - California Preservation Foundation

2020 Regional Best Project Award - K-12 Education ENR California

2020 Best of the Best Project - Engineering News Record

2020 Reconstruction Silver Award - Building Design + Construction

2019 Real Estate Deal of the Year - San Francisco Business Times

The Board wishes to officially commemorate this historic project by placing a plaque at the entrance of HAHS in honor of the Alameda community, AUSD Board of Education, district staff, and contractors who made this project possible.

**AUSD LCAP Goals:** 4. Ensure that all students have access to basic services.

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Recommendation:** This item is presented for information only.

**AUSD Guiding Principle:** #4 - Parental involvement and community engagement are integral to student success. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Susan Davis, Sr. Manager of Community Affairs

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**ATTACHMENTS:**

Description		Upload Date	Type
<input type="checkbox"/>	Presentation	6/22/2022	Presentation
<input type="checkbox"/>	Plaque Rendering	6/22/2022	Backup Material



# **Plans for Plaque Commemorating Restoration of Historic Alameda High School**

**June 28, 2022**

**Susan Davis  
Senior Manager, Community Affairs**

# HAHS: Timeline



# HAHS: Overview

- Historic interior and exterior restoration
- 37 state-of-the-art classrooms, 11 new science labs, technology update
- Complete seismic retrofit, installation of fire sprinklers, updating of structural, mechanical, and electrical systems
- New landscaping and seating areas
- Outdoor learning spaces

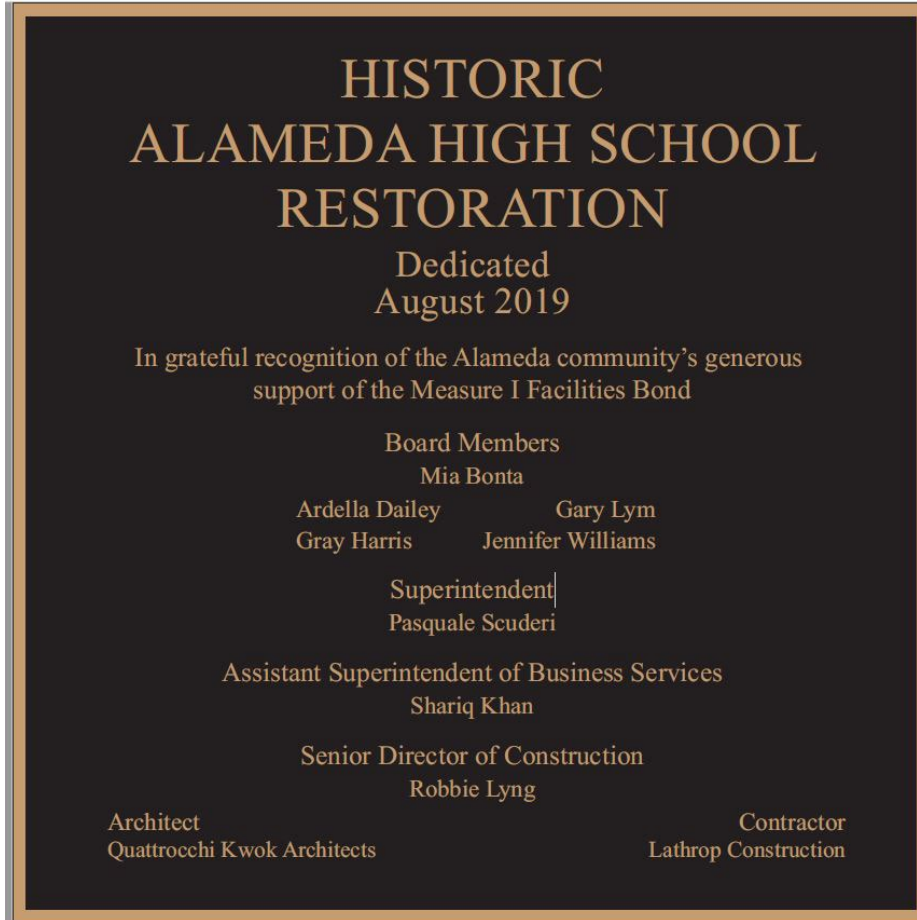


# HAHS: Awards



- 2020 Honor Award  
(American Institute of Architects)
- 2020 Alameda Preservation Award (AAPS)
- 2020 Preservation Design Award (CA Preservation Foundation)
- 2020 Trustees Award for Excellence (CA Preservation Foundation)
- 2020 Regional Best Project Award (K-12 Education ENR CA)
- 2020 Best of the Best Award (Project Engineering News-Record)
- 2020 Reconstruction Silver Award (Building Design + Construction)

# HAHS: Plaque



- 24" x 24" solid cast bronze
- Dark background
- Polished bronze lettering and border
- To be installed in historic lobby

# HAHS: Plaque

- Completion: July 2022
- Installation: August 2022
- Ceremony: August or September 2022

# HISTORIC ALAMEDA HIGH SCHOOL RESTORATION

Dedicated  
August 2019

In grateful recognition of the Alameda community's generous  
support of the Measure I Facilities Bond

## Board Members

Mia Bonta

Ardella Dailey

Gary Lym

Gray Harris

Jennifer Williams

## Superintendent

Pasquale Scuderi

## Assistant Superintendent of Business Services

Shariq Khan

## Senior Director of Construction

Robbie Lyng

## Architect

Quattrocchi Kwok Architects

## Contractor

Lathrop Construction