

BOARD OF EDUCATION AGENDA

REGULAR MEETING

June 25, 2024 - 5:30 PM

Alameda City Hall - Council Chambers

2263 Santa Clara Avenue

Alameda, CA 94501

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

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. Adjourn to Closed Session - 5:30 PM - Board Members will meet privately in Room 391 at City Hall for Closed Session. Any action taken during Closed Session will be reported out under "Closed Session Action Report."

Conference with Legal Counsel Regarding Existing Litigation (Govt. Code §54956.9, subd. (d) (1)) Agency designated representative: Lenore Silverman, Attorney from Fagen Friedman Fulfroft, LLP (two cases):

- 1) John Doe and Alameda Unified School District: Update on Settlement Agreement dated November 3, 2023.
- 2) John Doe and Alameda Unified School District: Update on Settlement Agreement dated November 7, 2023.

Student Discipline, Student Suspension, Student Expulsion, or Student Expulsion Readmittance (Govt. Code § 35146, 48918) (one case):

- 1) Student ID #96757

2. *****

Reconvene to Public Session - 6:30 PM -City Council Chambers

Alameda Unified School District encourages public participation in person or remotely.

In Person Participation

Meeting locations are listed at the top of the agenda.

A speaker slip must be submitted to speak on any item in person.

Remote Participation via Zoom on a Computer/Smart Phone/Device

Ensure you are using the most current version of the Zoom app or an updated web browser. Certain functionality may be disabled if the app or browser are not updated.

Register using the link below. Click "raise hand" when you wish to speak on an item and click "unmute" once you have been called to speak.

Remote Participation via Standard Telephone Call

Call **669-900-9128** and enter the Meeting ID listed at the top of the agenda. Dial *9 to raise your hand when you wish to speak on an item and dial *6 to unmute once you have been called to speak.

Zoom Registration Link: https://alamedaca.gov.zoom.us/webinar/register/WN_LxU07bNWRqa7BbaGnCXAsw

For Telephone Participants:

Zoom Phone Number: 669-900-9128

Zoom Meeting ID: 892 1582 9256

To view the live stream of the public meeting at 6:30pm, please visit the City of Alameda's Live Video Broadcast page.

- 3. Pledge of Allegiance - Board of Education President Jennifer Williams will lead the Pledge of Allegiance
- 4. Call to Order - 6:30pm - City Council Chambers - Introduction of Board Members and Staff
- 5. 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. APPROVAL OF MINUTES

- 1. Minutes from the March 21st and April 26th Special Board Meetings and the April 16th Regular Board Meeting will be considered (5 Mins/Action)

D. COMMUNICATIONS

1. Public Comments - This public comment period is for items not listed on the agenda but that are under the Board's jurisdiction. Members of the public can join the meeting in person or from their computer, tablet or smartphone. Please submit a speaker slip (in person) or use the "raise your hand" feature (Zoom). Once public comments begin, additional speaker slips and raised hands will not be accepted. If we experience technical difficulties or if there is a disruption, the Board may discontinue Zoom public comments at any time. If a member of the public is unable to join the meeting, they may send their comments to: publiccomments@alamedaunified.org.
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.

E. ADOPTION OF THE CONSENT CALENDAR

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval of 2024-25 Consolidated Application for Funding Categorical Programs
5. Approval of 2024-25 Local Control and Accountability Plan (LCAP) Federal Addendum
6. Approval of Bill Warrants and Payroll Registers
7. Approval of Facilities Bond Measure I and Measure B Contracts (Standing Item)
8. Approval of Individual Service Agreements (ISAs) with Non-Public Schools and Non-Public Agencies
9. Approval of New Course Descriptions for Alternate Pathway Diploma: Fundamental English 1-4
10. Approval of New Middle School Math Course: Integrated Math 1 MS
11. Approval of Single Plans for Student Achievement (SPSAs) for 2024-25 School Year
12. Approval of the 2023-24 FY Annual Report for Proposition 28 Arts and Music in Schools (AMS) Funding
13. Ratification of Contracts Executed Pursuant to Board Policy 3300
14. Resolution No. 2023-2024.72 Approval of Participation in Bids/Contracts of Other Public Agencies (Piggyback Contracts) and Authority to Award Piggyback Contracts for FY

2024-2025

15. Resolution No. 2023-2024.73 Authorization of the Superintendent and/or Assistant Superintendent of Business Services to Sign Orders Drawn on the District Funds During the Summer until August 12, 2024
16. Resolution No. 2023-2024.74 Authorization for Superintendent and/or Assistant Superintendent of Business Services to Accept Low Apparent Bid Awards During the Summer Until August 12, 2024
17. Resolution No. 2023-2024.75 Annual Delegation of Authority to Approve Year-End Budget Transfers
18. Resolution No. 2023-2024.76 Approval to Establish Temporary Interfund Transfers
19. Resolution No. 2023-2024.77 Appointment of Authorized Agents to Sign Warrants & Disbursements on District's Non-County Treasury Bank Accounts
20. Resolution No. 2023-2024.78 Appointment of Authorized Agents to Sign Official Documents and Reports
21. Resolution No. 2023-2024.79 Approval of Budget Transfers, Increases, Decreases
22. Resolution No. 2023-2024.80 Delegation of Authority to Submit Fee-Based Applications for Construction Projects
23. Resolution No. 2023-2024.83 Annual Signature Authorization for the State of California Department of Rehabilitation Grant Documentation for FY 2024-2025
24. Resolution No. 2023-2024.84 Authorization for Superintendent and/or Assistant Superintendent, Human Resources to Extend Offers of Employment During the Summer Until August 13, 2024

F. 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. Presentation from Alameda Family Services (15 Mins/Information)
2. Approval of 2024-25 Local Control and Accountability Plan (LCAP) (5 Mins/Action)
3. Presentation of 2023-2024 Local Indicators (10 Mins/Information)
4. Adoption of the 2024-2025 Budget and Approval of Resolution No. 2023-2024.81 Designating Certain General Funds as Committed Fund Balance (5 Mins/Action)
5. Adoption of 2024-2025 Education Protection Account (EPA) Spending Plan and Approval of Resolution No. 2023-2024.82 Education Protection Account (5 Mins/Action)

G. ADJOURNMENT

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Adjourn to Closed Session - 5:30 PM - Board Members will meet privately in Room 391 in City Hall 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 in Room 391 at City Hall for Closed Session. Any action taken during Closed Session will be reported out under "Closed Session Action Report."

Conference with Legal Counsel Regarding Existing Litigation (Govt. Code §54956.9, subd. (d) (1)) Agency designated representative: Lenore Silverman, Attorney from Fagen Friedman Fulfroft, LLP (two cases):

- 1) John Doe and Alameda Unified School District: Update on Settlement Agreement dated November 3, 2023.
- 2) John Doe and Alameda Unified School District: Update on Settlement Agreement dated November 7, 2023.

Student Discipline, Student Suspension, Student Expulsion, or Student Expulsion Readmittance (Govt. Code § 35146, 48918) (one case):

- 1) Student ID #96757

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:

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Minutes from the March 21st and April 26th Special Board Meetings and the April 16th Regular Board Meeting will be considered (5 Mins/Action)

Item Type: Action

Background: Staff has prepared minutes following Board Bylaw 9324 – Minutes and Recordings:
In order to ensure that the minutes are focused on Board action, the minutes shall include only a brief summary of the Board's discussion, but shall not include a verbatim record of the Board's discussion on each agenda topic or the names of Board members who made specific points during the discussion.

Minutes coming to the Board for approval are:

- March 21, 2024 Special Board Meeting
- April 16, 2024 Regular Board Meeting
- April 26, 2024 Special Board Meeting

AUSD LCAP Goals:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Recommendation: Approve as submitted.

AUSD Guiding Principle:

Submitted By: Kerri Lonergan, Senior Executive Assistant to the Superintendent and Board of Education

ATTACHMENTS:

	Description	Upload Date	Type
□	Unadopted minutes from March 21, 2024 Special Mtg	6/21/2024	Backup Material
□	Unadopted minutes from April 26, 2024 Special Mtg	6/21/2024	Backup Material
□	Unadopted minutes from April 16 Regular Mtg	6/25/2024	Backup Material

SPECIAL BOARD OF EDUCATION MEETING

March 21, 2024

2060 Challenger Drive

Ballena Conference Room

Alameda, California 94501

UNADOPTED MINUTES

SPECIAL MEETING: A special meeting of the Board of Education was held at the date and location mentioned above.

A. CALL TO ORDER

1. Call to Order
Board of Education President Jennifer Williams called the meeting to order at 3:47pm.
2. Pledge of Allegiance
Board of Education President Jennifer Williams led the Pledge of Allegiance.
3. Introduction of Board Members and Staff
Board of Education Members present: Board President Jennifer Williams, Board Clerk Ryan LaLonde, Board Trustee Heather Little, and Board Trustee Margie Sherratt.

Board of Education Members absent: Board Vice President Gary K. Lym,

AUSD staff members present: Superintendent Pasquale Scuderi, Assistant Superintendent, Human Resources, Timothy Erwin; Assistant Superintendent, Business Services, Shariq Khan and Senior Executive Assistant to the Superintendent, Kerri Lonergan.

4. Superintendent's Report
Superintendent Scuderi shared information about Angela Barrett, who will be the principal of Alameda High School starting in the 2024-2025 school year.

Ms. Barrett was an Assistant principal for the past 6 years, including Assistant Principal at Envision Academy High School, Nea Community Learning Center, and Piedmont Middle School. She earned her Master of Science in Reading Instruction from Cal State East Bay, a Master of Arts in Educational Leadership from Mills College, and two Bachelor of Arts degrees in Creative Writing, and English Literature from Cal State San Bernardino

B. MODIFICATION(S) OF THE AGENDA:

There were no modifications to the agenda.

C. ADOPTION OF THE CONSENT CALENDAR

1. Certificated Personnel Actions

2. Approval of Facilities Bond Measure I and Measure B Contracts
3. Ratification of Contracts Executed Pursuant to Board Policy 3300

Motion to adopt the Consent Calendar.

MOTION: Member Little

SECONDED: Member Sherratt

BOARD MEMBER VOTES

AYES: Members Williams, LaLonde, Little, and Sherratt

NOES:

ABSENT: Member Lym

MOTION APPROVED

D. CLOSED SESSION:

1. Public Comment on Closed Session Topics

There were no public comments under this agenda item.

2. Adjourn to Closed Session

The Board adjourned to Closed Session at 3:52pm to discuss the following topics:

Conference with Labor Negotiators – (Govt. Code, §54957.6, subd. (a))

District designated representative: Timothy Erwin, Assistant Superintendent - Human Resources; Agency designated representative: Namita Brown, Attorney from Fagen Friedman Fulfrost, LLP:

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.

3. Closed Session Action Report

The Board did not take action in Closed Session.

E. ADJOURNMENT – Board President Jennifer Williams adjourned the meeting at 5:05pm.

Respectively Submitted,

Kerri Lonergan
Senior Executive Assistant
Alameda Unified School District

SPECIAL BOARD OF EDUCATION MEETING

April 26, 2024

2060 Challenger Drive

Ballena Conference Room

Alameda, California 94501

UNADOPTED MINUTES

SPECIAL MEETING: A special meeting of the Board of Education was held at the date and location mentioned above.

A. CALL TO ORDER

1. Call to Order
Board of Education President Jennifer Williams called the meeting to order at 4:00pm.
2. Pledge of Allegiance
Board of Education President Jennifer Williams led the Pledge of Allegiance.
3. Introduction of Board Members and Staff:
Board of Education Members present: Board President Jennifer Williams, Board Vice President Gary K. Lym, Board Clerk Ryan LaLonde, Board Trustee Heather Little, and Board Trustee Margie Sherratt.

AUSD staff members present: Superintendent Pasquale Scuderi, Assistant Superintendent, Human Resources, Timothy Erwin; and Senior Executive Assistant to the Superintendent, Kerri Lonergan.

B. MODIFICATION(S) OF THE AGENDA:

There were no modifications to the agenda.

C. ADOPTION OF THE CONSENT CALENDAR

1. Classified Personnel Actions
2. Approval of Facilities Bond Measure I and Measure B Contracts
3. Approval of Resolution 2023-2024.61 Notifying Certain Classified Employees of the Decision to Not Reemploy or to Reduce Their Hours for the 2024-2025 School Year
4. Approval of Resolution 2023-2024.62 Regarding Non-Reemployment of Certificated Employees

Motion to adopt the Consent Calendar.

MOTION: Member Little

SECONDED: Member Sherratt

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

- D. ADJOURNMENT** – Board President Jennifer Williams adjourned the meeting at 4:07pm.

Respectively Submitted,

Kerri Lonergan
Senior Executive Assistant
Alameda Unified School District

BOARD OF EDUCATION MEETING

April 16, 2024

2060 Challenger Drive

Marina Conference Room

Alameda, California 94501

UNADOPTED MINUTES

REGULAR MEETING: The regular meeting of the Board of Education was held at the date and location mentioned above.

A. CALL TO ORDER

1. Public Comment on Closed Session Topics:

The Board did not receive any public comments related to this agenda.

2. Adjourn to Closed Session - 5:30 PM

Board of Education Members present: Board President Jennifer Williams, Board Vice President Gary K. Lym, Board Clerk Ryan LaLonde, Board Trustee Heather Little, and Board Trustee Margie Sherratt.

Staff present for Closed Session: Superintendent Pasquale Scuderi, Assistant Superintendent, Human Resources, Timothy Erwin; Assistant Superintendent, Business Services Shariq Khan

Items discussed in Closed Session:

Conference with Labor Negotiators – (Govt. Code, §54957.6, subd. (a)) District 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 (Govt. Code §54956.9, subd. (d) (1)) Agency designated representative: Lenore Silverman, Attorney from Fagen Friedman Fulfroost, LLP (two cases):

- 1) John Doe and Alameda Unified School District: Update on Settlement Agreement dated November 3, 2023.
- 2) John Doe and Alameda Unified School District: Update on Settlement Agreement dated November 7, 2023.

Public Employee Performance Evaluation - (Govt. Code, §54957, subd. (b)(1)):

- 1) Superintendent

3. Reconvene to Public Session - 6:30PM

Board President Williams reconvened the meeting at 6:40PM.

4. Call to Order - Pledge of Allegiance
Board of Education President Jennifer Williams led the Pledge of Allegiance.
5. Introduction of Board Members and Staff:
Board of Education Members present: Board President Jennifer Williams, Board Vice President Gary K. Lym, Board Clerk Ryan LaLonde, Board Trustee Heather Little, and Board Trustee Margie Sherratt.

Student Board members were not in attendance for this meeting.

AUSD staff members present: Superintendent Pasquale Scuderi, Assistant Superintendent, Human Resources, Timothy Erwin; Assistant Superintendent, Business Services Shariq Khan; Assistant Superintendent, Educational Services, Kirsten Zazo; Senior Manager of Community Affairs, Susan Davis and Senior Executive Assistant to the Superintendent, Kerri Lonergan.

6. Closed Session Action Report:
There was no action taken during Closed Session.

B. MODIFICATION(S) OF THE AGENDA:

There were no modifications to the agenda.

C. APPROVAL OF MINUTES

The minutes from the January 23rd and the February 13th Board of Education meetings were considered for approval.

Motion to approve the minutes from the January 23rd and the February 13th Board of Education meetings.

MOTION: Member LaLonde

SECONDED: Member Sherratt

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Little, Williams, Lym, and LaLonde

NOES:

ABSENT:

MOTION APPROVED

D. COMMUNICATIONS

1. Public Comments on Non-Agenda Items:
There were no public comments under this agenda item.

2. Written Correspondence:
The Board did not receive any written correspondence related to this agenda.

3. Report from Employee Organizations:
Tim Smith, president, California School Employees Association, Chapter 860 (CSEA 860): CSEA 860 President Tim Smith thanked the AUSD negotiations team, along with the members of the CSEA 860 negotiations team for working together to come to a tentative agreement.

Amy Keegan, president, California School Employees Association, Chapter 27 (CSEA 27): CSEA 27 President Amy Keegan thanked the AUSD negotiations team, along with the members of the CSEA 27 negotiations team for working together to come to a tentative agreement.

4. Report from PTA Council:
Cynthia Park, vice president, Diversity, Equity, and Inclusion for the PTA Council: Ms. Park provided an update on the PTA Equity Project and shared that there continues to be inequities in PTA fundraising and school opportunities.

5. Board Members' Report:
Board Clerk Ryan LaLonde: Board Clerk LaLonde stated that he attended Senator Nancy Skinner's Gun Violence Restraining Order Workshop. Since 2016, there has been a law that when school personnel, police, or families feel there is a threat, they can initiate what is called a *Gun Violence Restraining Order* and authorities will come out and remove any firearms from the residence.

Board Clerk LaLonde shared that he learned very few of these restraining orders have been utilized, and staff wasn't sure if this is because there hasn't been as much of a need or if people don't know about this provision.

Board Clerk LaLonde stated attendees at the workshop were asked to make sure their communities were aware that we can use gun violence restraining orders.

Board Member Margie Sherratt: Board Member Sherratt thanked everyone who got out and voted in the recent March election. Board Member Sherratt stated she was very grateful to the Alameda community for passing the renewal of the parcel tax.

6. Superintendent's Report:
Superintendent Pasquale Scuderi: Superintendent Scuderi expressed his gratitude to Shamar Edwards, AUSD's Senior Director of Equity, for her presentation at the recent ACSA conference. Superintendent Scuderi stated he also appreciated the presentations on LGTBQ curriculum and hearing from Arab-American students.

7. Student Board Members' Report:
Student Board members were not in attendance for this meeting.

E. ADOPTION OF THE CONSENT CALENDAR

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval of Bill Warrants and Payroll Registers
5. Approval of Facilities Bond Measure I and Measure B Contracts (Standing Item)
6. Approval of Individual Service Agreements (ISAs) with Non-Public Schools and Non-Public Agencies
7. Approval of Quarterly Report on Williams Uniform Complaints
8. Approval of Revised Board Policy 4354: Personnel (Health and Welfare Benefits for Administrative, Supervisory, Confidential, Licensed, and Unrepresented Classified Personnel)
9. Proclamation: Alameda Education Foundation Appreciation Day - April 25, 2024
10. Proclamation: Asian-Pacific Islander Heritage Month - May
11. Ratification of Contracts Executed Pursuant to Board Policy 3300
12. Proclamation: Jewish American Heritage Month - May
13. Resolution No. 2023-2024.56 Approval of Budget Transfers, Increases, Decreases
14. Resolution No. 2023-2024.57 Authorization to Dispose of Surplus Property
15. Resolution No. 2023-2024.58 Approval of Notice of Completion: Various Roofing Projects

Motion to adopt the Consent Calendar.

MOTION: Member Lym

SECONDED: Member Little

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

F. GENERAL BUSINESS

1. Update on School Level Initiatives to Support African American Achievement at Earhart Elementary School

AUSD continues to share the struggle of many school districts when it comes to serving all of our students effectively. That is, we continue to see differences in outcomes and opportunities for students in our system, differences that correlate to factors like race, disability, and housing status. This pattern warrants both our sustained attention and a sustained effort to disrupt.

Tonight, leaders from Earhart Elementary School shared information about their site plans to support achievement for our African American students with the Board. Principal Bryan Dunn-Ruiz notes that it would be helpful to have more professional development for teachers and staff so they better understand how to support African-American students. AUSD staff are working on those plans. Noon Supervisor Monica Washington shared her concerns because there is such a small number of students who are African American, and this can cause negative social repercussions.

Subsequent presentations on this topic will come to the Board throughout the 2023-2024 school year.

Board members thanked Principal Dunn Ruiz and Ms. Washington for their thoughtful and honest remarks.

2. Continued Discussion of AUSD's Secondary Math Program: Moving Toward an Integrated Pathway

At the February 27th Board of Education meeting, Superintendent Scuderi gave the Board and public information on AUSD's Secondary Math Program. His presentation provided information on current district policies and goals which include:

- Increase overall math performance
- Have students make meaning with mathematics and see it in real life contexts
- Ensure access and pathways to higher level math classes
- Increase numbers of underrepresented students in higher level math classes

Tonight, Kirsten Zazo, Assistant Superintendent of Educational Services, Vernon Walton, Ed.D., Director of Secondary Education, and Lise Needham, Teacher on Special Assignment returned with a subsequent update to Superintendent's Scuderi's presentation from February 27th. The presentation included:

- Goals and Vision for the AUSD Math program grades 8-12
- Developments in Math with a brief history of Math pre and post COVID
- Current Math performance and student voice through student survey
- Next steps to introducing new pathways for accessing higher level math courses

At the May 14th Board of Education Meeting, staff will return with their recommendation for a new High School Math Curriculum and seek the Board's approval for adoption.

3. Alameda Unified School District Bond Oversight Committee Annual Report for 2022-2023

Sarah Olaes and John Baum, members of the Bond Oversight Committee began their presentation with an acknowledgement for former Bond Oversight Committee Chair, Don Sherratt, who recently passed away after chairing the committee for over nine years. The Committee's purpose is to inform the public about the expenditures and uses of each bond's proceeds, and its legal charge is to actively review and report on the expenditures of taxpayer money for school improvements and construction. Tonight, the committee is presenting their report on the Bond Program for the 2022-2023 Fiscal Year.

Measure B projects as of June, 2023 include the Lum demolition and temporary portable campus; the Alameda High swim center and Kofman Auditorium upgrades; the Encinal High field project. The new Wood campus will be jointly funded by Measures I and B.

4. Resolution No. 2023-2024.59 Declaration of Intent to Grant an Easement to the City of Alameda

The Measure B Bond project list includes the rebuilding of Wood Middle School at 420 Grand Street. The approved school design includes a new school drop-off and parking area, thus requiring construction of a new road on Assessors Parcel Number 074-1250-001-2. Portions of the new road fall on property owned by both Alameda Unified School District ("District") and the City of Alameda ("City").

The City is seeking a perpetual permanent easement and right of way on the West Segment owned by the District for the purpose of public and vehicular access on the new road and parking area.

The District is seeking a perpetual permanent easement to accommodate the construction and future use of the new road and parking area. Alameda City Council has consented to, approved, and authorized these easements through Ordinance No. 3359.

Education Code requires a two-step process for granting easements. Step one is tonight's action on attached Resolution 2023-2024.59 Declaration of Intent to Grant an Easement to the City of Alameda.

Motion to approve Resolution No. 2023-2024.59 Declaration of Intent to Grant an Easement to the City of Alameda.

MOTION: Member Little

SECONDED: Member Sherratt

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

5. Approval of Resolution No. 2023-2024.60 Declaring Results of Measure E Election Held March 5, 2024

The Alameda County Registrar of Voters has certified the election results from the Presidential Primary election held on March 5, 2024. 76.15% voted yes on Alameda Unified School District's Measure E, more than the 66.6% required to pass such ballot measures. Measure E, a parcel tax to support district students and staff and maintain high-quality schools is a continuation of current Measures B1 and A.

Per Election Code section 15400, the Governing Board is required to formally declare the results of any measure under its jurisdiction. Resolution 2023-2024.60 is a formal declaration by the Board of Education of the results of Measure E and further instructs the Superintendent to notify the Alameda County Superintendent.

Motion to approve Resolution No. 2023-2024.60 Declaring Results of Measure E Election Held March 5, 2024.

MOTION: Member Lym

SECONDED: Member Sherratt

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

6. California School Boards Association (CSBA) 2024 Delegate Assembly Election Run-Off Vote

The California School Boards Association (CSBA) Delegate Assembly is a vital link to the Association's governance structure. The Delegate Assembly is made up of approximately 270+ delegates who are elected by local board members in 21 geographic regions throughout the state, thus ensuring that the Association reflects the interest of school districts and county offices of education throughout the state.

Sub region 7-B (Alameda County) had 4 vacancies. In February 2024, School Boards in sub region 7-B were asked to vote for four delegates. Due to an

insufficient number of candidates, School Boards were asked to include write-in candidates in their vote. AUSD Board members voted for write-in candidates Ryan LaLonde and Gary K. Lym.

Delegates selected will serve two-year terms from April 1, 2024 through March 31, 2026. The following candidates were chosen from write-in votes during the initial vote in February. Boards now need to vote for ONE of the following candidates (* denotes incumbent):

- Dolly Adams (Castro Valley USD)
- Ryan LaLonde (Alameda USD)
- Gary K. Lym (Alameda USD)
- Jackie C. Perl (San Leandro USD)*

Motion to elect Ryan LaLonde to the California School Boards Association (CSBA) 2024 Delegate Assembly.

MOTION: Member Lym

SECONDED: Member Little

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Williams, Lym, Little, and Sherratt

NOES:

ABSTAIN: Member LaLonde

MOTION APPROVED

7. Approval of AB1200 and Associated Salary Schedules: 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
Shariq Khan, Assistant Superintendent, Business Services shared the AB1200 document with the Board. The document has been prepared to comply with the AB 1200 and collective bargaining agreement public disclosure requirements of Government Code Section 3547.5. The forms are designed to present multi-year costs and budget implications of negotiations once completed. The forms and copies of the proposed bargaining agreements must be submitted to the Alameda County Office of Education after the Board of Education has taken action on the proposed agreement.

The District has reached a tentative agreement with the Alameda Education Foundation (AEA), California School Employees Association – Chapter 860 (pending membership ratification), and California School Employees Association – Chapter 27 (pending membership ratification) Bargaining Units. The cost element of the tentative agreement for all units is listed below:

- Effective July 1, 2023
 - 6% ongoing compensation increase.
- Effective January 1, 2024
 - 1% ongoing compensation increase.
- Effective January 1, 2025
 - Increase District’s annual contributions towards participating active and qualifying retired employees’ medical coverage to \$12,265.

The total three-year implementation cost of the tentative agreement reached with the three bargaining units is \$29.6 million. This amount (\$29.6 million) includes a set-aside for an identical compensation increase for management/unrepresented employees.

Open Public Hearing: 8:25pm
 No public comments
 Close Public Hearing: 8:26pm

Motion to approve AB1200 and Associated Salary Schedules: 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.

MOTION: Member Little

SECONDED: Member Garu

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

8. Approval of Tentative Agreement with Alameda Education Association (AEA) on Reopener Agreement for 2023-2025

Timothy Erwin, Assistant Superintendent, Human Resources shared the details of the tentative agreement with Alameda Education Association (AEA):

- Article 9 – Class Size
 - Lowered the maximum class size for 4/5 combination classes from 30 to 29
 - Added language concerning pay for going over the maximum class size in elementary and secondary grade levels
- Article 10 – Transfer

- Added language that to qualify for Seniority Transfer a unit member must have Permanent status
- Article 12 – Benefits
 - Effective January 1, 2025, increase the cap for District contributions towards medical benefits to \$1021.41 per month
 - Capped current retiree’s District contribution for medical benefits at the current rate
 - Added language that members who retire between July 1, 2023, and December 31, 2024 and thereafter will have medical benefits capped at two levels: July 1, 2024, at \$514.11 per month January 2, 2025, at \$1021.41 per month
- Article 14 – Compensation
 - Effective July 1, 2023, increase all salary schedules by an amount equal to a 6.0% raise
 - Effective January 1, 2024, increase all salary schedules by an amount equal to a 1.0% raise
 - Add language that if the funded State COLA for 2024 – 2025 comes in a less than 2.0% the parties will not negotiate for that year
- Article 27 – Special Education
 - Added language concerning the pay when there is an overage in a Co-Taught class
 - Added language concerning the pay when there is an overage for a Speech and Language Pathologist
 - Added a process whereby a school psychologist can request a meeting if their assigned caseload exceeds 725

Motion to approve the Tentative Agreement with Alameda Education Association (AEA) on Reopener Agreement for 2023-2025.

MOTION: Member LaLonde

SECONDED: Member Little

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

9. Approval of Tentative Agreement with California School Employees Association, Chapter 27 (CSEA 27) on Reopener Agreement for 2023-2025

Timothy Erwin, Assistant Superintendent, Human Resources shared the details of the tentative agreement with California School Employees Association, Chapter 27 (CSEA 27):

- Article 11 – Pay
 - Effective July 1, 2023, increase all salary schedules by an amount equal to a 6.0% raise
 - Effective January 1, 2024, increase all salary schedules by an amount equal to a 1.0% raise
 - Add language that if the funded State COLA for 2024 – 2025 comes in a less than 2.0% the parties will rollover the current Collective Bargaining Agreement for one year and begin Successor negotiations in the Spring of 2025
- Article 12 – Benefits
 - Effective January 1, 2025, increase the cap for District contributions towards medical benefits to \$1021.41 per month
 - Capped current retiree’s District contribution for medical benefits at the current rate
 - Added language that members who retire between July 1, 2023, and December 31, 2024 and thereafter will have medical benefits capped at two levels:
 - July 1, 2024, at \$370 per month
 - January 2, 2025, at \$1021.41 per month

Motion to approve the Tentative Agreement with California School Employees Association, Chapter 27 (CSEA 27) on Reopener Agreement for 2023-2025.

MOTION: Member Lym

SECONDED: Member Sherratt

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

10. Approval of Tentative Agreement with California School Employees Association, Chapter 860 (CSEA 860) on Reopener Agreement for 2023-2025
Timothy Erwin, Assistant Superintendent, Human Resources shared the details of the tentative agreement with California School Employees Association, Chapter 860 (CSEA 860):

- Article 11 – Pay
 - Effective July 1, 2023, increase all salary schedules by an amount equal to a 6.0% raise
 - Effective January 1, 2024, increase all salary schedules by an amount equal to a 1.0% raise
 - Add language that if the funded State COLA for 2024 – 2025 comes in a less than 2.0% the parties will rollover the current Collective Bargaining Agreement for one year and begin Successor negotiations in the Spring of 2025
- Article 12 – Benefits
 - Effective January 1, 2025, increase the cap for District contributions towards medical benefits to \$1021.41 per month
 - Capped current retiree’s District contribution for medical benefits at the current rate
 - Added language that members who retire between July 1, 2023, and December 31, 2024 and thereafter will have medical benefits capped at two levels:
 - July 1, 2024, at \$370 per month
 - January 2, 2025, at \$1021.41 per month

Motion to approve the Tentative Agreement with California School Employees Association, Chapter 860 (CSEA 860) on Reopener Agreement for 2023-2025.

MOTION: Member Little

SECONDED: Member Lym

STUDENT BOARD MEMBER VOTES

AYES:

NOES:

ABSENT: Members Kruger, Kotovsky, and Lau

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

G. ADJOURNMENT – Board President Jennifer Williams adjourned the meeting at 8:36pm.

Respectively Submitted,

Kerri Lonergan
 Senior Executive Assistant
 Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Certificated Personnel Actions

Item Type: Consent

Background: *NOTE: If approved by the Board, personnel reports are uploaded the day after the meeting.*

AUSD LCAP Goals:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): All positions shown are authorized by the board and are included in the 2024-2025 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

ATTACHMENTS:

Description	Upload Date	Type
☐ Certificated Personnel Actions	6/12/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Classified Personnel Actions

Item Type: Consent

Background: *NOTE: If approved by the Board, personnel reports are uploaded the day after the meeting.*

AUSD LCAP Goals:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): All positions shown are authorized by the board and are included in the 2024-2025 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

ATTACHMENTS:

Description	Upload Date	Type
☐ Classified Personnel Actions	6/12/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

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 schools or departments, and for specific use.

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 \$18,716.00

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

ATTACHMENTS:

Description	Upload Date	Type
☐ Summary Site Donations	6/17/2024	Backup Material

**2023-2024
Summary Site Donations
June 4, 2024 - June 10, 2024**

Slip Date	Site	Donor	Amount	Site Total	Total Donations
5/30/2024	Alameda HS	Amber Trinh	\$ 138.00		
5/30/2024	Alameda HS	Need My Transcript	\$ 5.00		
5/30/2024	Alameda HS	Amelia DeLong	\$ 30.00		
6/1/2024	Alameda HS	Cora Praiswater	\$ 73.00		
				\$ 246.00	
5/28/2024	Island HS	Denise Duong	\$ 37.00		
5/30/2024	Island HS	Jean Wolslegel	\$ 100.00		
5/30/2024	Island HS	Patricia Lamborn;James Dupont	\$ 40.00		
5/30/2024	Island HS	Robert Neumann/MC Blackman-Neumann	\$ 25.00		
06/03/24	Island HS	Karen Uno/Joseph Marin	\$ 75.00		
				\$ 277.00	
5/20/2024	Lincoln MS	Sung Park	\$ 120.00		
5/28/2024	Lincoln MS	Gerardo Avila	\$ 30.00		
5/28/2024	Lincoln MS	Ling Gu	\$ 120.00		
5/28/2024	Lincoln MS	Mallarie Norton	\$ 120.00		
5/28/2024	Lincoln MS	Thanh Nha Vu	\$ 120.00		
5/28/2024	Lincoln MS	Amelia Foos	\$ 65.00		
5/29/2024	Lincoln MS	Chris Camozzi	\$ 120.00		
5/29/2024	Lincoln MS	Violet Algire	\$ 120.00		
5/29/2024	Lincoln MS	Zhuoyan Du	\$ 120.00		
5/30/2024	Lincoln MS	Dan Sharleen Goldfield	\$ 120.00		
5/30/2024	Lincoln MS	Grant Gingery	\$ 120.00		
5/30/2024	Lincoln MS	Jacqueline Downing	\$ 120.00		
5/30/2024	Lincoln MS	Maricris Wong	\$ 120.00		
5/30/2024	Lincoln MS	Sabrina Kavanaugh	\$ 120.00		
5/30/2024	Lincoln MS	Tatia & Francisco Lira	\$ 120.00		
5/30/2024	Lincoln MS	Rechelle Diamond	\$ 120.00		
5/30/2024	Lincoln MS	Christopher Morlan	\$ 120.00		
5/30/2024	Lincoln MS	Ann Kan	\$ 120.00		
5/30/2024	Lincoln MS	Dominic Bagaman	\$ 120.00		
5/30/2024	Lincoln MS	Khanh Nguyen	\$ 120.00		
5/30/2024	Lincoln MS	Yuki Tessitore-Vu	\$ 120.00		
5/30/2024	Lincoln MS	Einas Shatir	\$ 150.00		
5/30/2024	Lincoln MS	Tiansong Han	\$ 120.00		
5/31/2024	Lincoln MS	Niambi Hill	\$ 120.00		
5/31/2024	Lincoln MS	Iqbal Mohib	\$ 120.00		
5/31/2024	Lincoln MS	Shah Shojaee	\$ 120.00		
5/31/2024	Lincoln MS	Nalani Aleteanu	\$ 30.00		
5/31/2024	Lincoln MS	Lien Ho	\$ 120.00		
6/1/2024	Lincoln MS	Maggie Frantz	\$ 120.00		
				\$ 3,275.00	
5/31/2024	Otis Elementary	Otis Elementary PTA	\$ 14,918.00		
				\$ 14,918.00	
					\$ 18,716.00

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of 2024-25 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 2024-25 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.

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

ATTACHMENTS:

Description	Upload Date	Type
□ 2024 Consolidation Application_6.25.24	6/17/2024	Backup Material

2024–25 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/ca24assurancetoc.asp>.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, 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 Zazo
Authorized Representative's Signature	
Authorized Representative's Title	Assistant Superintendent
Authorized Representative's Signature Date	06/12/2024

*****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.

2024–25 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:

Miguel Cordova, Title I Policy, Program, and Support Office, MCordova@cde.ca.gov, 916-319-0381

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 Zazo
Authorized Representative's Title	Assistance Superintendent
Authorized Representative's Signature Date	05/20/2024
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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2024–25 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, 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.

County Office of Education (COE) or District	06/11/2024
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	
Direct Funded Charter	
Enter the adoption date of the current LCAP	
Authorized Representative's Full Name	Kirsten Zazo
Authorized Representative's Title	Assistant Superintendent

*****Warning*****

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2024–25 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, 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.

By checking this box the LEA certifies that the Local Board has approved the Application for Funding for the listed fiscal year	Yes
---	-----

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.

By checking this box the LEA certifies that parent input has been received from the District English Learner Committee (if applicable) regarding the spending of Title III funds for the listed fiscal year	Yes
---	-----

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.

Title I, Part A (Basic Grant) ESSA Sec. 1111et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner ESEA Sec. 3102 SACS 4203	Yes
Title III Immigrant ESEA Sec. 3102 SACS 4201	Yes
Title IV, Part A (Student and School Support) ESSA Sec. 4101 SACS 4127	Yes

*****Warning*****

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2024–25 Title III English Learner Student Program Subgrant Budget

The purpose of this data collection form is to provide a proposed budget for 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:

Annie Abreu Park, Language Policy and Leadership Office, AAbreuPark@cde.ca.gov, 916-319-9620
 Geoffrey Ndirangu, Language Policy and Leadership Office, GNdirang@cde.ca.gov, 916-323-5831

Estimated Allocation Calculation

Estimated English learner per student allocation	\$130.25
Estimated English learner student count	709
Estimated English learner student program allocation	\$92,347

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	\$50,000
Program and other authorized activities	\$30,491
English Proficiency and Academic Achievement	\$3,000
Parent, family, and community engagement	\$2,000
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)	\$6,856
Total budget	\$92,347

*****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.

2024–25 Title III Immigrant Student Program Subgrant Budget

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

CDE Program Contact:

Annie Abreu Park, Language Policy and Leadership Office, AAbreuPark@cde.ca.gov, 916-319-9620
 Geoffrey Ndirangu, Language Policy and Leadership Office, GNdirang@cde.ca.gov, 916-323-5831

Estimated Allocation Calculation

Estimated immigrant per student allocation	\$125.90
Estimated immigrant student count	327
Estimated immigrant student program allocation	\$41,169

Note: Eligibility criteria

A local educational agency which has 5 or more eligible immigrant students and has experienced a significant increase of one half of 1 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	\$38,112
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)	\$3,057
Total budget	\$41,169

*****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.

2024–25 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, 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/>.

2024–25 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)	Substitute System Based on Sampling Method

*****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.

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of 2024-25 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).

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

ATTACHMENTS:

Description	Upload Date	Type
□ 2024 LCAP Federal Addendum_6.25.24	6/17/2024	Backup Material
□ Federal Addendum Certification_6.25.24	6/17/2024	Backup Material

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

School Year

2024-25

Date of Board Approval

6/25/2024

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:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

(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.

This template is designed to be used by LEAs who already have completed their LCAP Federal Addendum and received approval from CDE. This template will support LEAs with the review of their LCAP Federal Addendum and revision.

The review and revision of the LCAP Federal Addendum do not need to be submitted to CDE for approval. However, an LEA should have their local Board approve any revisions.

Even if the LEA plans to transfer all of its title funds, it must still address all of the provisions of the title from which it is transferring its funds. The LEA must first meet the application requirements of those funds before it can elect to transfer those funds to another title.

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 2023-24 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) – *Not Applicable to Charters and Single School Districts.*

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.

NOTE: In this section, LEAs must identify and address disparities. Tools on the CDEs website (<https://www.cde.ca.gov/pd/ee/peat.asp>) can help with this process. LEAs are required to specifically address the following at comparable sites:

1. What # and % of teachers at sites are inexperienced, misassigned, or out-of-field in relation to:
 - a. Number of low-income students
 - b. Number of minority students
2. Does the LEA have an educator equity gap –
 - a. If yes, must create a plan which must include root cause analysis of the disparity
 - b. A plan must be created with meaningful educational partner engagement.

Educator Equity Data Tables available [here](#).

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.

On November 6, 2019, the SBE approved updated definitions for “ineffective” and “out-of-field” teachers to be included in the amended California ESSA Consolidated State Plan.

Term	Definition
Ineffective teacher	<p>An ineffective teacher is any of the following:</p> <ul style="list-style-type: none"> • An individual whose assignment is legally authorized by an emergency permit that does not require possession of a full teaching license; or • A teacher who holds a teaching credential but does not possess a permit or authorization that temporarily allows them to teach outside of their credentialed area (misassigned) • An individual who holds no credential, permit, or authorization to teach in California. <p>Under this definition, teachers with the following limited emergency permits would be considered ineffective:</p> <ul style="list-style-type: none"> • Provisional Internship Permits, • Short-Term Staff Permits • Variable Term Waivers <p>Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record</p>

Out-of-field teacher	<p>A credentialed out-of-field teacher is: A credentialed teacher who has not yet demonstrated subject matter competence in the subject area(s) or for the student population to which he or she is assigned. Under this definition, the following limited permits will be considered out of the field:</p> <ul style="list-style-type: none"> • General Education Limited Assignment Permit (GELAP) • Special Education Limited Assignment Permit (SELAP) • Short-Term Waivers • Emergency English Learner or Bilingual Authorization Permits <p>Local Assignment Options (except for those made pursuant to the <i>California Code of Regulations</i>, Title 5, Section 80005[b])</p>
Inexperienced Teacher	A teacher who has two or fewer years of teaching experience.
Minority Student	A student who is American Indian/Alaska Native, Asian, African American, Filipino, Native Hawaiian/Pacific Islander, Hispanic, or Two or More Races Not Hispanic.
Low-Income Student	A student who is eligible to receive Free or Reduced-Price Meals

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

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

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 23-24 we focused efforts on supporting transition years.

In 23-24 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

To meet this requirement, LEAs must provide a description of the following:

ESSA Section 1112(b)(3): how the LEA will carry out its responsibilities under paragraphs (1) and (2) of Section 1111(d);

1. How the LEA will involve parents and family members at identified schools in jointly developing Comprehensive Support and Improvement plans
2. How the LEA will involve parents and family members in identified schools in jointly developing the Targeted Support and Improvement plans
3. In the absence of the identification of any schools for Comprehensive Support and Improvement (CSI) or any schools for Targeted Assistance and Intervention (TSI), the LEA may write N/A. This provision will not be reviewed.

ESSA Section 1112(b)(7): the strategy the LEA will use to implement effective parent and family engagement under Section 1116; shall include how the LEA and its schools will build capacity for parent and family engagement by:

1. Describe the LEA parent and family engagement policy, and how it was developed jointly with, agree on with, and distribute to, parents and family members of participating children a written parent and family engagement policy (ESSA Section 1116(a)).
2. Describe how the LEA will provide assistance to parents of children served by the school or local educational agency, as appropriate, in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children; (ESSA Section 1116(e)(1))
3. Describe how the LEA will provide materials and training to help parents to work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement; (ESSA Section 1116(e)(2))
4. Describe how the LEA will educate teachers, specialized instructional support personnel, principals, other 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; (ESSA Section 1116(e)(3))
5. Describe how the LEA will to the extent feasible and appropriate, coordinate and integrate parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children; (ESSA Section 1116(e)(4))
6. Describe how the LEA will ensure that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand (ESSA Section 1116(e)(5))
7. Describe how the LEA will provide such other reasonable support for parental involvement activities as parents may request (ESSA Section 1116(e)(14)).
8. Describe how the LEA will 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 (ESSA Section 1116(f)).

Also, include how the LEA will align parent involvement required in Section 1116 with the LCAP educational partner engagement process.

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. 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 special education department which hosts multiple listening sessions and speakers covering topics related to students with disabilities.

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) 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 Socioeconomically 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) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through 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

(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

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)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

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:

Address these questions:

1. Please provide a description of the LEA's systems of professional growth and improvement for teachers, principals, and other school leaders.
2. Please address principals, teachers, and other school leaders separately.
3. Please explain how the systems promote professional growth and ensure improvement, including how the LEA measures growth and improvement
4. Please describe how the systems support principals, teachers, and other school leaders from the beginning of their careers, throughout their careers, and through advancement opportunities
5. Please describe how the LEA evaluates its systems of professional growth and improvement and makes adjustments to ensure continuous improvement within these systems.

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).

Address these questions:

1. Please describe the LEA's process for determining Title II, Part A funding among the schools it serves.

2. Please describe how the LEA determines funding that prioritizes CSI and TSI schools and schools serving the highest percentage of children counted under Section 1124(c).
3. Please describe how CSI and TSI schools and schools that have the highest percentage of children counted under Section 1124(c) that the LEA serves receive priority in Title II, Part A funding decisions compared to other schools the LEA serves.

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 2023-24 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:

Address these questions:

1. Please explain how the LEA coordinates its Title II, Part A activities with other related strategies, programs, and activities.
2. Please describe how the LEA uses data to continually update and improve activities supported under Title II, Part A.
3. Please describe how the LEA uses ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under Title II, Part A.
4. Please describe the sources of data the LEA monitors to evaluate Title II, Part A activities and how often it analyzes this data.
5. Please describe the ways in which the LEA meaningfully consults with the following educational partners to update and improve Title II, Part A-funded activities:
 - a. Teachers
 - b. Principals and other school leaders
 - c. Paraprofessionals (including organizations representing such individuals)
 - d. Specialized instructional support personnel
 - e. Charter school leaders (in a local educational agency that has charter schools)
 - f. Parents
 - g. Community partners
 - h. Organizations or partners with relevant and demonstrated expertise in programs and activities
6. Please explain how often the LEA meaningfully consults with these educational partners.

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.

Complete responses will:

Address professional development activities specific to English learners/Title III purposes that are:

1. designed to improve the instruction and assessment of English learners;
2. designed to enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners;
3. effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers;
4. of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom; and
5. supplemental to all other funding sources for which the LEA is eligible.

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.

Complete responses will:

1. Describe the activities implemented, supplemental to all other funding sources for which the LEA is eligible, that 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.

Complete responses will:

1. Address the effective language instruction programs specific to English learners.
2. Address Title III activities that:
 - are focused on English learners and consistent with the purposes of Title III;
 - enhance the core program; and
 - are supplemental to all other funding sources for which the LEA is eligible.

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:

- (A) 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
- (B) meeting the challenging State academic standards.

Complete responses will:

1. Address how sites will be held accountable for meeting English acquisition progress and achievement goals for English learners.
2. Address site activities that are supplemental to all other funding sources for which the LEA is eligible.

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)

Each LEA, or consortium of LEAs, shall conduct the Title IV needs assessment once every 3 years. (see below)

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.

NOTE: If the LEA received more than \$30,000 in Title IV, Part A funding and did not transfer the allocation, the LEA must:

1. use not less than 20 percent of Title IV, Part A funds to support one or more safe and healthy student activities;
2. use not less than 20 percent of Title IV, Part A funds to support one or more well-rounded education activities;
3. use a portion of Title IV, Part A funds to support one or more effective use of technology activities; and
 - a) 15 percent max cap on effective use of technology for purchasing technology infrastructure.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Title IV, Part A Needs Assessment

According to the Every Student Succeeds Act (ESSA), all local educational agencies (LEAs) receiving at least \$30,000 must conduct a needs assessment specific to Title IV, Part A (ESSA Section 4106[f]). Each LEA, or consortium of LEAs, shall conduct the needs assessment once every three year (ESSA Section 4106[d][3]).

Well-rounded Education Opportunities (ESSA Section 4107)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

The data used for the needs assessment for Title IV, Part A are found in our 2024-25 LCAP metrics in relation to Academics and relationship with students and families. Title IV priorities were created based on parent/stakeholder input at LCAP Community Advisory committee and listening sessions, staff, stakeholder and student surveys. Alameda Unified School District (AUSD) used the California Healthy Kids Survey (CHKS) to identify support for students through Title IV funds. The CHKS is part of the California School Climate, Health, and Learning Survey System, which provides schools and districts with critical information about their learning and teaching environments. It was administered to students in grades five, seven, nine, and eleven, and is part of our comprehensive, data-driven decision-making process aimed at improving school climate and student learning environment. The themes that emerged from these sessions strongly detailed the AUSD's need to provide professional development and collaboration to our staff on how to increase access to academic content, understanding of mental health and building a connection to families.

What activities will be included within the support for a well-rounded education?

We will be supporting activities to promote the development, implementation, and strengthening of programs to teach traditional government education outlined in the ESSA and CDE site. We are looking to significantly increase social emotional performance indicators for all our students. These metrics include: Access to Mental Health Services, Attendance, Behavior, Connection to Staff, Administrators, and Teachers.

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

We will be monitor our progress towards achieving our three year goals outlined in our 204-25 LCAP.

Safe and Healthy Students (ESSA Section 4108)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

The data used for the needs assessment for Title IV, Part A are found in our 2024-25 LCAP metrics in relation to Academics and relationship with students and families. Title IV priorities were created based on parent/stakeholder input at LCAP Community Advisory committee and listening sessions, staff, stakeholder and student surveys. Alameda Unified School District (AUSD) used the California Healthy Kids Survey (CHKS) to identify support for students through Title IV funds. The CHKS is part of the California School Climate, Health, and Learning Survey System, which provides schools and districts with critical information about their learning and teaching environments. It was administered to students in grades five, seven, nine, and eleven, and is part of our comprehensive, data-driven decision-making process aimed at improving school climate and student learning environment. The themes that emerged from these sessions strongly detailed the AUSD's need to provide professional development and collaboration to our staff on how to increase access to academic content, understanding of mental health and building a connection to families.

What activities will be included within the support for safety and health of students?

We will be supporting activities outlined in the ESSA and CDE that improve instructional practices for developing relationship-building skills, such as effective communication, and improve safety. The impact is to significantly increase social emotional performance indicators for all our students. These metrics include: Access to Mental Health Services, Attendance, Behavior, Connection to Staff, Administrators, and Teachers.

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

We will be monitor our progress towards achieving our three year goals outlined in our 2024-25 LCAP.

Effective Use of Technology (ESSA Section 4109)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

The data used for the needs assessment for Title IV, Part A are found in our 2024-25 LCAP metrics in relation to Academics and relationship with students and families. Title IV priorities were created based on parent/stakeholder input at LCAP Community Advisory committee and listening sessions, staff, stakeholder and student surveys. Alameda Unified School District (AUSD) used the California Healthy Kids Survey (CHKS) to identify support for students through Title IV funds. The CHKS is part of the California School Climate, Health, and Learning Survey System, which provides schools and districts with critical information about their learning and teaching environments. It was administered to students in grades five, seven, nine, and eleven, and is part of our comprehensive, data-driven decision-making process aimed at improving school climate and student learning environment. The themes that emerged from these sessions strongly detailed the AUSD's need to provide professional development and collaboration to our staff on how to increase access to academic content, understanding of mental health and building a connection to families.

What activities will be included within the support of effective use of technology? Note: No more than 15 percent on technology infrastructure (ESSA Section 4109[b])

Title IV funds will be used to improve the use of technology to improve academic achievement by providing professional development to educators, school leaders, and administrators with the professional learning tools and resources to personalize learning to improve student academic achievement through STAR Renaissance and Aeries Analytics trainings. These resources specifically will support: 1)personalize learning to improve student academic achievement; 2) use technology effectively in the classroom, including by administering computer-based assessments; and 3) implement and support school- and district-wide approaches for using technology to inform instruction, support teacher collaboration, and personalize learning.

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

We will be monitor our progress towards achieving our three year goals outlined in our 2024-25 LCAP.

- Note: All planned activities must meet the authorized use of funds criteria located on the Title IV, Part A Authorized Use of Funds web page at <https://www.cde.ca.gov/sp/st/tivpaauthuseoffunds.asp>.

Date of LEA's last conducted needs assessment:

6/6/2024

California Department of Education
Email: TitleIV@cde.ca.gov Web site: <https://www.cde.ca.gov/sp/st/>

California Department of Education
February 2022

2024–25 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, 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.

County Office of Education (COE) or District	06/11/2024
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	
Direct Funded Charter	
Enter the adoption date of the current LCAP	
Authorized Representative's Full Name	Kirsten Zazo
Authorized Representative's Title	Assistant Superintendent

*****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.

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Bill Warrants and Payroll Registers

Item Type: Consent

Background: Education Code 42631 requires the Board of Education to review and approve all payments from district funds.

The uploaded register contains *ten (10)* redactions where posting that information would violate confidentiality. Therefore, the district is posting all bills and warrants except for those 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 \$2,909,791.91.

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

ATTACHMENTS:

Description	Upload Date	Type
☐ Summary of Register	6/14/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Facilities Bond Measure I and Measure B Contracts (Standing Item)

Item Type: Consent

Background: Alameda voters approved Facilities Bond Measure I in November 2014 and approved Facilities Bond Measure B in June 2022.

As the bond schedules dictate, various contracts will come before the Board for approval. Contracts may include construction bid contracts, architectural services contract addenda, specialists/consultants agreements, etc. Staff has created a standing board item to keep the contracts for Measure I and Measure B separate from the approval of other district contracts.

1. (Fund 21, Measure I) Project Addendum 211614.1 to Master Architectural Services Agreement for Measure I Projects between AUSD and Quattrocchi Kwok Architects for an increase of \$254,287.00 and a revised total fee of \$619,162.00. (Earhart)
2. (Fund 21, Measure B) Amendment No. 1 to Master Facilities Lease between AUSD and Lathrop Construction Associates for an increase of \$3,215,835.00 and a new total project cost of \$3,239,835.00. (Kofman – AHS)
3. (Fund 21, Measure B) Professional Services Agreement between AUSD and Advance Construction Inspection for an hourly rate of \$120.00 and a total not to exceed \$190,080.00. (EJSHS Field)
4. (Fund 21, Measure B) Professional Services Agreement between AUSD and Advance Construction Inspection for an hourly rate of \$120.00 and a total not to exceed \$168,600.00. (Wood MS)
5. (Fund 21, Measure B and I, Fund 40) Professional Services Agreement between AUSD and Orbach, Huff & Henderson LLP for varying hourly rates and a total not to exceed \$30,000.00. (Various)
6. (Fund 21, Measure B) Professional Services Agreement between AUSD and SpeedPro East Bay for a quoted cost of \$1,107.92. (Temp Campus)
7. (Fund 21, Measure B) Professional Services Agreement between AUSD and School Facility Consultants for a proposed monthly fee of \$8,500.00 and a total cost of \$102,000.00. (Various)
8. (Fund 21, Measure B) Traditional NOI Permit between AUSD and California Water Boards for an application fee of \$548.00. (AHS Swim Center)
9. (Fund 21, Measure B) Traditional NOI Permit between AUSD and California Water Boards for an application fee of \$808.00. (Wood MS)
10. (Fund 21, Measure B) Professional Services Agreement between AUSD and Terracon Consultants, Inc. for a proposed fee of \$150,018.00. (AHS Swim Center)

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

Fund Codes: 21 Building – Bond Fund

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

ATTACHMENTS:

Description	Upload Date	Type
<input type="checkbox"/> QKA221614.1	6/17/2024	Backup Material
<input type="checkbox"/> Lathrop Construction Associates	6/17/2024	Backup Material
<input type="checkbox"/> Advanced Construction Inspection (EJSHS Field)	6/17/2024	Backup Material
<input type="checkbox"/> Advanced Construction Inspection (Wood)	6/17/2024	Backup Material
<input type="checkbox"/> Orbach, Huff & Henderson LLP	6/17/2024	Backup Material
<input type="checkbox"/> SpeedPro East Bay	6/17/2024	Backup Material
<input type="checkbox"/> School Facilities Consultants	6/17/2024	Backup Material
<input type="checkbox"/> State Water Resources (AHS Swim)	6/18/2024	Backup Material
<input type="checkbox"/> State Water Resources (Wood)	6/18/2024	Backup Material
<input type="checkbox"/> Terracon Consultants	6/18/2024	Backup Material

GENERAL PERMIT TO DISCHARGE STORM WATER
ASSOCIATED WITH CONSTRUCTION ACTIVITY
(WQ ORDER NO. 2022-0057-DWQ)

Risk Level: Level2

Initial Application Questions

Type: Traditional

Sub-type:

Is the applicant an eligible Discharger as defined in Attachment B (Glossary) for this project? Y

Is the site a part of larger common plan of development? N

Name of the Common Plan of Development:

What is the Total Site Size of the Common Plan of Development?

Is the Construction project separated into phases? N

Owner Information

Owner Name: Alameda Unified School District

Street Address: 2060 Challenger Dr

Address Line 2:

City, State, Zip: Alameda, CA, 94501

Title: Sr Director of Construction

Contact Name: Robbie Lyng

Phone Number: 510-337-7000

Email Address: rlyng@alamedaunified.org

On-Site Contact Information

Company Name: Alameda Unified School District

Street Address: 2060 Challenger Drive

Address Line 2:

City, State, Zip: Alameda, CA, 94501

Contact Name: Robbie Lyng

Title: Sr Director of Construction

Phone Number: 510-337-7000

Email Address: rlyng@alamedaunified.org

Site Information

Site Name: Alameda High School Swim Center

Street Address: 2200 Central Ave

Address Line 2:

City, State, Zip: Alameda, CA, 94501

Latitude: 37.76396

Longitude: -122.2452

Total Site Size: 1.5

Total Planned Disturbed Acreage: 1.27

Disturbed Area Remaining: 1.27

Construction Start Date: 2024-06-01

Complete Grading Date:

Final Stabilization Date: 2025-08-31

Is the site a part of a larger common plan of development? No

Name of Common Plan of Development:

Total Site Size of Common Plan of Development:

Type of Construction: Traditional

Additional Site Information

County: Alameda

Regional Board: Region 2 - San Francisco Bay

Regional Water Board Email: r2stormwater@waterboards.ca.gov

Receiving Water:

401/404:

Dewatering:

Active Treatment System: N

Passive Treatment Technologies: N

Areas of Special Biological Significance:

Risk

R-Factor: 53.02

K-Factor: 0.15

LS-Factor: 0.26

Receiving Water Risk: High

Combined Risk: Level2

TMDL Requirements

There are no TMDL parameters indicated at this time.

Post Construction

Is the project located within a permitted Phase I or Phase II Municipal Separate Storm Sewer System (MS4) area?

No

Will the project be subdivided into smaller sub-areas or drainage management areas?

No

Subarea ID	ERCN	Dsgn Storm	Pre-PRV	PRCN	VC	Post-PRV	Post-PRV - VC
Alameda High School Swim Center	77.56	563.49	0.74	572.14	39.29	8.65	88.24

Legend:

ERCN: Existing Runoff Curve Number.

Dsgn Storm: Design Storm.

Pre-PRV: Pre-project Runoff Volume

PRCN: Proposed Runoff Curve Number

VC: Volume Credits

Post-PRV: Post-project Runoff Volume

Post-PRV - VC: Post-project Runoff Volume minus Volume Credits

QSD Information

Primary QSD: Andrew Ferrol

Other QSD(s):

Attachments

Attachment ID	File Name	File Hash	File Size	Date Attached	Attachment Type
3610515	Erosion Control Plan	e2bea0cf56c923b1d7516cd3a77404a132b8bad7a52ba d792e6265b646cfef	1289922		Facility/Site Map
3610377	Post construction water balance	a45cd89289d92e53943784a64658e5ba3d359c7c7999fb94fb5354b376e	38797		Post Construction
3610375	SWPPP	5dc022b6c0b211c34c1f7fb09cd402de7ed69c6168f615ead8c19ff53177a1f	4663563		SWPPP

Certification

Name: Robbie Lyng

Title: Sr Director of Construction

Date: 2024-05-15 09:19:43.994

GENERAL PERMIT TO DISCHARGE STORM WATER
ASSOCIATED WITH CONSTRUCTION ACTIVITY
(WQ ORDER NO. 2022-0057-DWQ)

Risk Level: Level2

Initial Application Questions

Type: Traditional

Sub-type:

Is the applicant an eligible Discharger as defined in Attachment B (Glossary) for this project? Y

Is the site a part of larger common plan of development? N

Name of the Common Plan of Development:

What is the Total Site Size of the Common Plan of Development?

Is the Construction project separated into phases? N

Owner Information

Owner Name: Alameda Unified School District

Street Address: 2060 Challenger Dr

Address Line 2:

City, State, Zip: Alameda, CA, 94501

Title: Sr Director of Construction

Contact Name: Robbie Lyng

Phone Number: 510-337-7000

Email Address: rlyng@alamedaunified.org

On-Site Contact Information

Company Name: Alameda Unified School District

Street Address: 2060 Challenger Drive

Address Line 2:

City, State, Zip: Alameda, CA, 94501

Contact Name: Robbie Lyng

Title: Sr Director of Construction

Phone Number: 510-337-7000

Email Address: rlyng@alamedaunified.org

Site Information

Site Name: Wood Middle School

Street Address: 420 Grand Street

Address Line 2:

City, State, Zip: Alameda, CA, 94501

Latitude: 37.7613

Longitude: -122.26249

Total Site Size: 6.85

Total Planned Disturbed Acreage: 6.47

Disturbed Area Remaining: 6.47

Construction Start Date: 2024-06-01

Complete Grading Date:

Final Stabilization Date: 2026-08-15

Is the site a part of a larger common plan of development? No

Name of Common Plan of Development:

Total Site Size of Common Plan of Development:

Type of Construction: Traditional

Additional Site Information

County: Alameda

Regional Board: Region 2 - San Francisco Bay

Regional Water Board Email: r2stormwater@waterboards.ca.gov

Receiving Water: San Francisco Bay

401/404:

Dewatering:

Active Treatment System: N

Passive Treatment Technologies: N

Areas of Special Biological Significance: N

Risk

R-Factor: 78.9

K-Factor: 0.15

LS-Factor: 0.26

Receiving Water Risk: High

Combined Risk: Level2

TMDL Requirements

There are no TMDL parameters indicated at this time.

Post Construction

Is the project located within a permitted Phase I or Phase II Municipal Separate Storm Sewer System (MS4) area?

No

Will the project be subdivided into smaller sub-areas or drainage management areas?

No

Subarea ID	ERCN	Dsgn Storm	Pre-PRV	PRCN	VC	Post-PRV	Post-PRV - VC
Wood Middle School	74.75	1262.9	0.74	1226.54	28.31	-36.36	83.59

Legend:

ERCN: Existing Runoff Curve Number.

Dsgn Storm: Design Storm.

Pre-PRV: Pre-project Runoff Volume

PRCN: Proposed Runoff Curve Number

VC: Volume Credits

Post-PRV: Post-project Runoff Volume

Post-PRV - VC: Post-project Runoff Volume minus Volume Credits

QSD Information

Primary QSD: Andrew Ferrol

Other QSD(s):

Attachments

Attachment ID	File Name	File Hash	File Size	Date Attached	Attachment Type
3610741	SWPPP Post Construction Calculator	c9235e6d1f97fae b259a8bba1c991e 2a6c7a3913a50fa 2bfa7f172d389f7c3	36118		Post Construction
3610742	Water Pollution Control Drawing	49516ce48a734b6 f8a9e834f50d91b d08ae2b04532851 6be81c4f8f6f7833e	3203481		Facility/Site Map
3610736	Wood Middle School Site Work and New Construction	3b3ab9ec5d2c4bc f8dce7948789a29 44fb100f939e386 ed5a40ef6fe299323d	13883299		SWPPP

Certification

Name: Robbie Lyng

Title: Sr Director of Construction

Date: 2024-05-15 13:50:04.467

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Individual Service Agreements (ISAs) with Non-Public Schools and Non-Public Agencies

Item Type: Consent

Background: Each year, Alameda Unified School District's Special Education Department executes "Master Contracts" with Non-Public Schools and Non-Public Agencies to support the Special Education Department. Through the year, Individual Service Agreements (ISAs) are entered into under these "Master Contracts" that allocate funds for services required to provide support to AUSD students in accordance with the Individuals with Disabilities in Education Act (IDEA).

Below are details of contracts executed and attached to this agenda item.

(Fund 01) Individual Services Agreement Amendment No. 1 between AUSD and CEID for an increase of \$438.60 for a new total of \$24,358.00.

(Fund 01) Individual Services Agreement between AUSD and Esther B. Clark School for a total of \$111,720.00.

(Fund 01) Individual Services Agreements (5 total) between AUSD and Juvo/CSD for \$6,396.00 each for a total of \$31,980.00.

(Fund 01) Individual Services Agreements (10 total) between AUSD and Ro Health for \$5,614.00 each for a total of \$56,140.00.

(Fund 01) Individual Services Agreement between AUSD and Ro Health for a total of \$3,840.00.

(Fund 01) Individual Services Agreement between AUSD and Ro Health for a total value of \$5,614.00.

(Fund 01) Correction made to Individual Services Agreement between AUSD and Ro Health for a total value of \$9,558.00 as opposed to \$5,428.00 reported on May 14, 2024.

(Fund 01) Individual Services Agreement between AUSD and Speech Pathology Group for a total value of \$5,394.60.

(Fund 01) Individual Services Agreement Amendment No. 1 between AUSD and Seneca Family of Agencies for a total of \$4,259.00.

(Fund 01) Individual Services Agreement Amendment No. 1 between AUSD and Seneca Family of Agencies for a total of \$1,270.00.

(Fund 01) Individual Services Agreement Amendment No. 1 between AUSD and The Avalon Academy for a total of \$182,650.00.

For reasons of confidentiality, the contracts for non-public schools and non-public agencies with student specific information are not uploaded to this item, and will be maintained in the Special Education Department for review upon request.

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

Fund Codes: 01 General Fund

Fiscal Analysis

See attached non-confidential contract(s) for detailed expenditures.

Amount (Savings) (Cost):

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

ATTACHMENTS:

Description	Upload Date	Type
□ SPG_Speech Assessments_ESY	6/17/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of New Course Descriptions for Alternate Pathway Diploma:
Fundamental English 1-4

Item Type: Consent

Background: The Special Education Department has developed new course descriptions in alignment with English Language Arts Common Core Standards to meet the credit requirements for students eligible for the Alternate Pathway Diploma.

On May 28th, the Board approved the Fundamental English course description for Alternate Pathway Diploma for grades 9-12. Since then, staff has been advised to create four separate courses with their individual course codes.

Tonight, staff seek approval of the the following new course descriptions:

Course Title: Fundamental English 1 for Alternate Diploma
Prerequisite: IEP approval; students qualifying for Alternate Diploma
Elective/Required: Required for students earning high school diploma through the alternative pathway in accordance with CA Ed. Code 51225.31
Grade Level: 9th, 10th, 11th, 12th
Subject Area: English
Length: 1 year
Credits: 10
Proposed by: Randhir Bains, Ed.D., Sr. Director of Special Education

Course Title: Fundamental English 2 for Alternate Diploma
Prerequisite: IEP approval; students qualifying for Alternate Diploma
Elective/Required: Required for students earning high school diploma through the alternative pathway in accordance with CA Ed. Code 51225.31
Grade Level: 9th, 10th, 11th, 12th
Subject Area: English
Length: 1 year
Credits: 10
Proposed by: Randhir Bains, Ed.D., Sr. Director of Special Education

Course Title: Fundamental English 3 for Alternate Diploma
Prerequisite: IEP approval; students qualifying for Alternate Diploma
Elective/Required: Required for students earning high school diploma through the alternative pathway in accordance with CA Ed. Code 51225.31
Grade Level: 9th, 10th, 11th, 12th
Subject Area: English
Length: 1 year
Credits: 10
Proposed by: Randhir Bains, Ed.D., Sr. Director of Special Education

Course Title: Fundamental English 4 for Alternate Diploma
Prerequisite: IEP approval; students qualifying for Alternate Diploma
Elective/Required: Required for students earning high school diploma through the alternative pathway in accordance with CA Ed. Code 51225.31
Grade Level: 9th, 10th, 11th, 12th
Subject Area: English
Length: 1 year
Credits: 10
Proposed by: Randhir Bains, Ed.D., Sr. Director of Special Education

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: #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.

Submitted By: Vernon Walton, Director of Secondary Education

ATTACHMENTS:

	Description	Upload Date	Type
□	Fundamental English 1 for Alternate Pathway Diploma	6/17/2024	Backup Material
□	Fundamental English 2 for Alternate Pathway Diploma	6/17/2024	Backup Material
□	Fundamental English 3 for Alternate Pathway Diploma	6/17/2024	Backup Material
□	Fundamental English 4 for Alternate Pathway Diploma	6/17/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of New Middle School Math Course: Integrated Math 1 MS
Item Type: Consent
Background: The attached course description was approved by the Board on May 28th to be offered at the high school level. With Board approval tonight, it will be offered at the middle school level as well.

Course Title: Integrated Math 1 MS
Prerequisite: None
Elective/Required: None
Grade Level: 8th
Subject Area: Mathematics (C)/Mathematics I
Length: 1 Year
Credits: 10
Proposed by: Vernon Walton, Director of Secondary Education

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: #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.

Submitted By: Vernon Walton, Director of Secondary Education

ATTACHMENTS:

Description	Upload Date	Type
☐ Integrated Math 1 MS_6.25.24	6/11/2024	Backup Material

SECONDARY COURSE DESCRIPTION
SECTION A: COURSE CLASSIFICATION

1. Course Title: Integrated Math 1 MS	6. Prerequisite(s): none
2. Action: <input checked="" type="checkbox"/> New Course (replacing Algebra 1) <input type="checkbox"/> Course Revision <input type="checkbox"/> Title Change Only	7. Grade Level: 8
3. Transcript Title/Abbreviation: Integrated Math 1 (For Educational Services)	8. Elective/Required: Required
4. Transcript Course Code/Course Number: (For Educational Services) MICH	9. Subject Area: C. Mathematics
5. CBEDS Code: (For Educational Services) 9241	10. Department: Mathematics
11. Length /Credits: <input type="checkbox"/> 0.5 (half year or semester equivalent) <input checked="" type="checkbox"/> 1.0 (one year equivalent) <input type="checkbox"/> 2.0 (two year equivalent)	
12. Was this course previously approved by UC? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If so, year removed from list: _____	
13. Meets the "___C___" requirements in the a-g university/college entrance requirement. Approval date: _approved May 21, 2024_-	
14. School Contact Information Name: _____ Title/Position: _____ Phone: _____ Fax: _____ E-Mail: _____	
15. Signatures: Department Chair: <u><i>Lise Needham</i></u> <small>Lise Needham (May 21, 2024 17:31 PDT)</small> Principal: _____ Acknowledged by Other Principals: <u><i>Robert F. [Signature]</i></u> <small>Kirstin Snyder (May 22, 2024 13:50 PDT)</small> <u><i>[Signature]</i></u> <small>Kai Dwyer (May 21, 2024 17:58 PDT)</small> <u><i>Tracy Corbally</i></u> <small>Tracy Corbally (May 22, 2024 05:59 PDT)</small> <u><i>[Signature]</i></u> <small>Ben [Signature] (May 22, 2024 17:23 PDT)</small> Educational Services: <u><i>[Signature]</i></u>	
16. BOE Approval Signature of Superintendent: _____ Date of Approval _____	

SECTION B. COURSE CONTENT

17. Course Description:

Integrated Math 1 is the first year of the three-year sequence of mathematics courses prescribed in the California Mathematics Standards and Mathematics Framework. This course emphasizes formal development of the skills and concepts categories of Number and Quantity, Algebra, Functions, Geometry, and Statistics and Probability. It aims to deepen and extend student understanding and develop fluency with solving linear equations, inequalities, and systems. This course introduces solving of exponential equations, and explores linear and exponential functions graphically, numerically, symbolically, and as sequences, and by using regression techniques to analyze the fit of models to distributions of data. The course is balanced among procedural fluency (algorithms and basic skills), conceptual understanding, strategic competence (problem solving), and adaptive reasoning (extension and application).

18. Course Goals and/or Major Student Outcomes:

Students will use problem-solving strategies, questioning, investigating, analyzing critically, gathering and constructing evidence, and communicating rigorous arguments justifying their thinking. Under teacher guidance, students learn in collaboration with others, sharing information, ideas, and expertise.

19. Course Objectives (standards):

This course meets all of the content standards for Integrated Math 1 of the Common Core State Standards for Mathematics. The course embeds the CCSS Standards for Mathematical Practice as an integral part of the lessons in the course.

Key concepts addressed in this course include:

- Representations of linear and exponential relationships using graphs, tables, equations, and contexts.
- Symbolic manipulation of expressions in order to solve problems, such as factoring, distributing, multiplying polynomials, expanding exponential expressions, etc.
- Analysis of the slope of a line multiple ways, including graphically, numerically, contextually (as a rate of change), and algebraically.
- Solving equations and inequalities using a variety of strategies, including rewriting (such as factoring, distributing, or completing the square), undoing (such as extracting the square root or subtracting a term from both sides of an equation), and looking inside (such as determining the possible values of the argument of an absolute value expression).
- Solving systems of two equations and inequalities with two variables using a variety of strategies, both graphically and algebraically.
- Use of rigid transformations (reflection, rotation, translation) and symmetry to demonstrate congruence and develop triangle congruence theorems.
- Using coordinates to prove geometric theorems.
- Geometric constructions (with compass and straightedge).
- Simple geometric proofs (investigate patterns to make conjectures, and formally prove them).
- Representations of arithmetic and geometric sequences, including using tables, graphs, and explicit or recursive formulas.
- Use of exponential models to solve problems, and to compare to linear models.
- Use of function notation.
- Statistical analysis of two-variable data, including determining regression lines, correlation coefficients, and creating residual plots.

- The differences between association and causation, and interpretation of correlation in context.
- Comparison of distributions of one-variable data.

20. Course Outline:

Unit 1: Functions

In this unit students investigate growth patterns and characteristics of graphs of non-linear functions. The unit focuses on describing both linear and non-linear functions. Students will also work on rewriting expressions involving exponents in more useful forms.

Students will learn to:

- Consider inputs and outputs for various composite functions.
- Collect and analyze data in tables and graphs.
- Build multiple representations of functions.
- Describe functions using function notation, domain, and range.
- Determine what makes a relation and a function.
- Rewrite expressions with exponents in equivalent forms.
- Formalize laws of exponents.

Unit 2: Linear Functions

In this unit students will investigate geometric tile patterns and make connections between the growth in the pattern to slope on a graph. Students will explore differences in slope and how different slopes appear on a graph. Students will also investigate slope as a rate of change. Students will also represent linear functions in multiple ways and learn to move back and forth between representations.

Students will learn to:

- Write linear equations for patterns.
- Calculate slope of linear functions.
- Compare slope values and their effect on graphs.
- Form equations of lines in $y=mx+b$.
- Calculate slope between two points.
- Connect slope and rate and understand slope and y-intercept in context.
- Convert between units of rate.
- Find the y-intercept given slope and a point.
- Write equations of lines between two points.

Unit 3: Solving and Transformations

In this unit students will learn about rigid transformations and how to use them to build new shapes and describe symmetry. Students will learn to rewrite products of polynomials using area models. Students will also gain new methods for solving different types of equations.

Students will learn to:

- Understand translations, reflections and rotations.
- Understand that slopes of perpendicular lines are opposites and reciprocals.

- Find connections between reflection symmetry and relationships in polygons.
- Build new shapes using transformations.
- Use area models to multiply polynomials and to verify distributive property.
- Use multiple ways to solve equations.
- Rewrite equivalent equations.

Unit 4: Modelling Two-Variable Data

In this unit students will learn about lines of best fit and use them to make predictions. Students will describe the association in a dependent relationship. They will use scatterplots of data to create lines and curves that model the data, and then use those models to make predictions. They will use mathematical language to describe the form, direction, strength, and outliers of an association. Students will create residuals and learn about upper and lower bounds and use technology to create least squares regression lines. Students will also be creating residuals and analyzing them to determine if models are an appropriate fit for data.

Students will learn to:

- Write equations for lines of best fit and interpret the slope and y-intercept in context.
- Calculate, interpret, and graphically represent a residual.
- Graphically determine upper and lower bounds.
- Use calculators to find least squares regression lines.

Unit 5: Sequences

In this unit students will use graphs, tables, and equations to represent growth in various contexts. Students will also investigate and create multiple representations for both arithmetic and geometric sequences. Finally, students will compare sequences and functions.

Students will learn to:

- Recognize, describe, and represent exponential growth in multiple ways.
- Generate and model data using tables, graphs, and equations.
- Identify arithmetic and geometric sequences.
- Represent and describe arithmetic sequences using correction notation and vocabulary.
- Write sequences from recursive equations and write recursive equations for arithmetic sequences.
- Compare growth in linear and exponential tables.
- Find equations for geometric sequences and see connections to exponential functions.
- Use geometric sequences to solve problems involving percent increase and decrease.
- Recognize that all sequences are functions with domains limited to non-negative integers.
- Solve exponential equations graphically.

Unit 6: Systems of Equations

In this unit students will learn three algebraic methods to solve systems of equations written in different forms and develop a better understanding of what a solution is by investigating real world situations. Students will learn how infinite and no solution are represented in tables, graphs, and situations. Students will develop strategies to choose the most efficient method to solve a system.

Students will learn to:

- Solve multi-variable equations.

- Solve word problems using different representations.
- Solve word problems by writing equations.
- Solve systems of equations using the substitution method.
- Solve systems of equations using the Elimination method.
- Solve systems of equations by graphing and interpret solution in context.
- Choose a strategy for solving systems.

Unit 7: Congruence and Coordinate Geometry

In this unit students will review what they know about transformations and triangle similarity and develop strategies for proving triangle congruence without first proving similarity. Students will explore quadrilaterals and coordinate geometry, and prove congruence via rigid transformations, reflections, rotations, and translations.

Students will learn to:

- Define congruence and conditions for triangle congruence.
- Create flowcharts to justify triangle congruence.
- Prove congruence through rigid transformations.
- Investigate and identify quadrilaterals on a coordinate grid.
- Understand coordinate geometry and finding midpoints.

Unit 8: Exponential Functions

In this unit students will learn to recognize exponential growth in various representations and extend their understanding of exponents and their properties. They will learn about the family of exponential functions, and build more advanced algebra skills, such as writing the equation of an exponential function that passes exactly through any pair of given points. Students will apply their knowledge of exponential functions to real-life growth and decay problems and will learn to solve systems of exponential equations.

Students will learn to:

- Find connections between multiple representations of exponential functions.
- Generalize the roles of a and b for the equation $y = ab^x$.
- Understand the relationship between simple and compound interest.
- Represent exponential decay in multiple ways.
- Write equations from graphs of exponential functions.
- Find linear functions and exponential equations of the form $y = ab^x$ given two points.
- Solve a system of exponential equations graphically.

Unit 9: Inequalities

In this unit students learn about linear inequalities and systems of inequalities. Students will learn to graph systems of inequalities and apply this skill in solving real-world problems. They will develop ways to represent solutions to inequalities both algebraically and graphically for situations involving one variable, two variables, and systems. Students will learn how to write mathematical constraints for situations, and learn how to solve equations and inequalities involving absolute value.

Students will learn to:

- Solve single variable linear inequalities and graph the solutions.
- Solve equations and inequalities involving absolute value.

- Graph multi-variable linear and nonlinear inequalities and systems of inequalities.
- Apply inequalities to solve problems.

Unit 10: Functions and Data

In this unit, students work with two-way tables to determine the association of categorical data. They review the ways to graphically show data and decide whether or not to use scatterplots or two histograms to compare two variables. They use descriptive statistics to compare two sets of data with the center, shape, spread, and outliers. Then they learn how to describe the variability (the spread) in data with standard deviation.

In this unit students learn about transforming linear and exponential functions, learn to compare distributions, and develop a new way to describe distributions.

Students will learn to:

- Transform linear and exponential functions by multiplying by a constant.
- Compare data representations using the center, shape, spread, and outliers.
- Describe data sets using standard deviation.

21. Instructional Materials:

Board approved required text:

Core Connections Integrate 1: Authors: Dietiker, Baldinger, Kassirjian; Publisher: CPM

Supplementary materials:

Delta Math

22. Instructional Methods and/or Strategies

A variety of instructional strategies will be used within each unit. The students will be given investigation activities to explore new material and make their own predictions. There will be a combination of direct instruction, modeling, guided practice, whole class and small group discussion, collaborative activities, and independent work. Most of each day will involve students working on a task collaboratively with other students. Study team strategies suggested in the CPM curriculum will be used. Instructional methods will support one or more of the Standards for Mathematical Practice.

Class work is designed to have students working cooperatively or individually every day. The lessons involve opportunities for students to make sense of problems and persevere in solving them, reason abstractly and quantitatively, construct viable arguments and critique the reasoning of others, model with mathematics, use appropriate tools strategically, attend to precision, look for and make use of structure, and look for and express regularity in repeated reasoning. Students will share their mathematical thinking and develop their ability to think critically, and problem solve. Students will daily use at least one of the eight Standards of Mathematical Practice.

23. Assessment and Evaluation

There will be various assessments, including 1 - 3 small formative assessments, a team practice test and a cumulative summative individual assessment for each unit. There will be a cumulative comprehensive final exam at the end of each semester.

24. Grading Policy

Students will be assessed regularly, and grades will reflect mastery of content standards per board policy.

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Single Plans for Student Achievement (SPSAs) for 2024-25 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 13, 2023 Board of Education meeting as an information item. Tonight staff is seeking Board approval of the 2024-25 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

ATTACHMENTS:

Description	Upload Date	Type
▢ AHS_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ ASTI_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Encinal Jr./Sr. High_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Island_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Lincoln_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Wood_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Bay Farm_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Earhart_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Edison_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Franklin_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Love_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Maya Lin_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Otis_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Paden_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material
▢ Ruby Bridges_SPSA_24-25 SY_6.25.24	6/12/2024	Backup Material

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 0130229
Principal Name	Robert Ithurburn
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Date of SSC Approval	May 22, 2024
Date of BOE Approval	6/25/2024

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 Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
<p>If we provide and empower our staff with protocols for reflecting on their practice, in addition to culturally responsive teaching strategies, specifically around Black students' engagement and achievement., consistent opportunities to gather and reflect on student voice/achievement data, as well as monitor and coach them in the implementation and practice of the aforementioned,</p>
<p>then we will see an increase in A-G eligibility of our Black students, monitored semester by semester.</p>
<p>The class of '27 and classes following will show the following percentages of students meeting their A-Gs for each year: Sophomores - 75%, Juniors - 78%, Seniors 80%</p>

Teacher Actions	SLT Actions	Leadership Actions
Teacher Actions	SLT Actions	Leadership Actions
Take time to reflect on our practices	Provide trainings around supporting students	Provide trainings around supporting students
Encourage talk routines, more sharing of ideas between students	Share more student data with staff	
Adoption of the math curriculum for A-G will necessitate more student involvement and collaboration		

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

Goal 2
<p>If we raise the level of discourse, greet students at the door or make contact with them in each class, meet with our chronically absent students to set goals, highlight student success, consistently implement community building activities, and focus on the success and accomplishments of our Black students and acknowledge these accomplishments to both the students and their families as well as directly communicate and counsel target students experiencing attendance and academic struggles.</p>
<p>then our Black students will improve their attendance and participation in school. <i>Black students who were chronically absent at the end of the 2023-2024, will either no longer be indicated as chronically absent, or have increased their attendance by 10%, or by the end of each semester in the 2024-2025 academic year.</i></p>

Teacher Actions	SLT Actions	Leadership Actions
Document parent phone calls, etc.		Support w/reminders, provide dedicated time for this (learning once in Sept. isn't enough!)
Time (not outside of contract hours) for target students to meet with all teachers to discuss next steps. It's great to hear from other teachers who also teach students (focal group work), but at the end of the day, we need to communicate with said students and give them some ownership of their attendance.		Collect data from chronically absent students; round table? Twice yearly at staff meetings we will look at qualitative data to review the experience of chronically absent students.
Highlight student growth		
Reward positive class/group contributions		

Routine non-academic interactions and communications		
Solicit student feedback and then act on responses		
Acknowledge and check-in with students personally who are having success		

Annual Review

SPSA Year Reviewed: 2023-34

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

AHS has been pleased with the data review of target students this year with teachers, coming together and developing individualized plans for target students. We've seen the growth for target students in terms of chronic absenteeism but realized that our goal targeting students meeting their A-G's was written in a way that was not productive. Although we want to focus on the A-G goal, we need to focus and set our metrics based on a given class and their growth over time. Last year's goal had us reflecting on present juniors and seniors who had received little to no intervention or focus on the rates of meeting their A-G's and we found that the task of trying to get students to meet their A-G's as they moved up in the grades exponentially increased in difficulty each year. Focusing on the class of '27 (freshmen) and the following classes, allows us to implement interventions and supports before the student fails to meet their A-G's in too many courses.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

Having no Title 1 money and only our LCFF, we did not budget towards these goals but rather budgeted time and attention to our goals and serving the needs of the target students.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

If we are hoping to increase the number of students meeting their A-G's, we need to focus and follow students early and into their high school career. When we reviewed the juniors not meeting their A-G's we discovered that most had not met the goal in 3 or more courses. Focusing on freshmen and sophomores allows us to get to the students before they have fallen too far behind to meet the goal.

Expenditures to Achieve Site-Specific Goals

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.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
	ELL's							.2 FTE to push into English classes where ELL students are clustered so as to support students in their college prep English course.
Please See Appendix for detailed budget sheet								
	Column Total							
						Total		

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:	\$ -
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: \$	\$ -
Total of federal, state, and/or local funds for this school: \$	\$ -

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	\$ -

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*
Christine Huddleson	Parent Representative
Soni Johnson	Parent Representative
Daria Mahra	Parent Representative
Alice Meyerhoff	Parent Representative
Jessie Fong	Parent Representative
Tabitha Kim	Student Representative/ Secretary
Robert Ithurburn	Site Principal
Montserrat Areanes	Teacher
Nellie Baranyi	Teacher/ President
Rebecca Baumgartner	Teacher
Stephanie Hipps	Teacher
Rebecca Shoshan	Psychologist

*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.

Master Budget Packet								
Budget Summary								
School Code	022							
School Name	Alameda High School							
		B3	C116	C117	C118	C126	C139	
Resource	Program	24-25 Allocation	Certificated Salaries	Classified Salaries	Benefits	Supplies	Services	Total Budgeted
			Object 1xxx	Object 2xxx	Object 3xxx	Object 4xxx	Object 5xxx	
0001	Discretionary	147,335	17,500	3,063	5,628	58,755	62,389	147,335
0001	In Lieu of Title 1							
0002	LCFF Supplemental Grant	60,168	43,335	46	13,330	457	3,000	60,168
0002	Innovative		0	0	0	0	0	0
3010	T1, Part A		0	0	0	0	0	0
3010	T1, SES		0	0	0	0	0	0
6770	Prop 28 Arts & Music	211,679	131,971	1,321	39,760	33,627	5,000	211,679
	Total	419,182	192,806	4,430	58,718	92,839	70,389	419,182

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Discretionary	\$	Award	147,335.00	Total Budgeted	147,335
To be budgeted (Over Budget)					0
Attach Requisition for each employee you budget					

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-1100-022-22-0000	Teacher - FTE					
01-0001-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ -				
01-0001-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 17,500.00		350		120 hours for Web Master stipend \$6,000 - Kelly Gregor, 25 hours for PSAT coordinati-or-open, 80 hours for Link Crew - 3 people Nakamura, Downs, Gerber 125 hours for teacherly hourly on special projects throughout the year as approved by Admin.
01-0001-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -				
01-0001-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -				
01-0001-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -				
01-0001-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -				
Total - Instructional Salaries		\$ 17,500.00	0.00	350	0	
Total - Instructional Benefits		\$ 4,426.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE					
01-0001-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend					
01-0001-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ 2,270.00		100		Run a 90 minute Cyber/Edmentum lab for 66 sessions throughout the year. Denise Nelson
01-0001-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
Total - Instructional Aid		\$ 2,270.00	0.00	100	0	
Total - Instructional Aid Benefits		\$ 889.00				

01-0001-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE					
01-0001-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend					
01-0001-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ 159.00		6		Assist with evening activities during the year as needed.
01-0001-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ 634.00			3	
Total - Clerical		\$ 793.00	0.00	6	3	
Total - Clerical Benefits		\$ 313.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
	Total Certificated Salaries	\$ 17,500.00	0.00	350	0	
	Total Classified Salaries	\$ 3,063.00	0.00	106	3	
	Total Employee Benefits	\$ 5,628.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-0001-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-0001-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 50,255.00				general supplies and materials for academic depts. Dept budgets Office supplies, toner, etc.
01-0001-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration	\$ 8,500.00				
01-0001-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ 58,755.00				
01-0001-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					Lease = \$19555 Usage = \$23334 Postage @ \$0.63/letter Graduation, chair rental, programs, diplomas, sound, tickets
01-0001-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-0001-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-0001-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-0001-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-0001-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-0001-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO	\$ 42,889.00				
01-0001-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO	\$ 4,500.00				
01-0001-0-1110-1000-5800-022-22-0000	Professional Consulting Services	\$ 15,000.00				
01-0001-0-1110-1000-5879-022-22-0000	Fieldtrips					
	Total - Services	\$ 62,389.00				
Total Expenditures		\$ 147,335.00				

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Award	Total Budgeted
\$ 60,168.00	60,168
To be budgeted (Over Budget)	0

Attach Requisition for each employee you budget

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes	
01-0002-0-1110-1000-1100-022-22-0000	Teacher - FTE	\$ 42,193.00	0.40			Create a period for ELD teacher to push into classes where students are ELL students are clustered. 2 people in this 0.2 Veenstra 0.2 Lundholm Hourly for teachers to work with each other on projects	
01-0002-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ 842.00					
01-0002-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 300.00		6			
01-0002-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -					
01-0002-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -					
01-0002-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -					
01-0002-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -					
Total - Instructional Salaries		\$ 43,335.00	0.40	6	0		
01-0002-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 8,277.00					Health & Welfare
01-0002-0-1110-1000-3321-022-22-0000	Medicare	\$ 629.00					
01-0002-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 22.00					
01-0002-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ 1,366.00					
01-0002-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 664.00					
01-0002-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ 2,351.00					
Total - Instructional Benefits		\$ 13,309.00					
01-0002-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ -				Total - Guidance & Counseling	
01-0002-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -					
Total - Guidance & Counseling		\$ -	0.00	0	0		
01-0002-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				Health & Welfare	
01-0002-0-1110-3110-3321-022-22-0000	Medicare	\$ -					
01-0002-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -					
01-0002-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -					
01-0002-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -					
01-0002-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -					
Total - Counselor Benefits		\$ -					

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
					Days/week	
01-0002-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -			0	
01-0002-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-0002-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-0002-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-0002-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-0002-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-0002-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ 46.00		2		Provide translation as needed
01-0002-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ 46.00	0.00	2	0	
01-0002-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ 13.00				
01-0002-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ 3.00				
01-0002-0-1110-1000-3322-022-22-0000	Medicare	\$ 1.00				
01-0002-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ 1.00				
01-0002-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ 2.00				
01-0002-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ 1.00				
01-0002-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Instructional Aid Benefits	\$ 21.00				
01-0002-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-0002-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-0002-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ -				Translation for IEPs and other meetings
01-0002-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-0002-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-0000-2700-3322-022-22-0000	Medicare	\$ -				
01-0002-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0002-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -				
01-0002-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend					
01-0002-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -				
	Total - Library Aid	\$ -	0.00	0	0	
01-0002-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-1110-2420-3322-022-22-0000	Medicare	\$ -				
01-0002-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Library Aid Benefits	\$ -				
01-0002-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -				
01-0002-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend					
01-0002-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -				
	Total - Health Office Asst.	\$ -	0.00	0	0	
01-0002-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-0000-3140-3322-022-22-0000	Medicare	\$ -				
01-0002-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - HealthAssistant Benefits	\$ -				
	Total Certificated Salaries	\$ 43,335.00	0.40	6	0	
	Total Classified Salaries	\$ 46.00	0.00	2	0	
	Total Employee Benefits	\$ 13,330.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0002-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-0002-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-0002-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 250.00				
01-0002-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration	\$ 207.00				
01-0002-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ 457.00				
01-0002-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					
01-0002-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-0002-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-0002-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-0002-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-0002-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-0002-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO					
01-0002-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO					
01-0002-0-1110-1000-5800-022-22-0000	Professional Consulting Services					
01-0002-0-1110-1000-5879-022-22-0000	Fieldtrips	\$ 3,000.00				
	Total - Services	\$ 3,000.00				
Total Expenditures		\$ 60,168.00				

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	Award	Total Budgeted
Prop 28 Arts & Music	\$ 211,679.00	211,679
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-1000-1102-022-22-0000	Teacher - FTE	\$ 108,266.00	1.00		
01-6770-0-1110-1000-1102-022-22-0000	Teacher, Master's Stipend	\$ 2,105.00			
01-6770-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 1,000.00		20	
01-6770-0-1110-1000-1102-022-22-0000	Teacher Substitute	\$ 600.00			3
01-6770-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -			
01-6770-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -			
01-6770-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -			
Total - Instructional Salaries		\$ 111,971.00	1.00	20	3
01-6770-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 21,387.00			
01-6770-0-1110-1000-3321-022-22-0000	Medicare	\$ 1,624.00			
01-6770-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 56.00			
01-6770-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ 3,528.00			
01-6770-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 1,714.00			
01-6770-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ 5,876.00			
Total - Instructional Benefits		\$ 34,185.00			
01-6770-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ 20,000.00			
01-6770-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -			
Total - Guidance & Counseling		\$ 20,000.00	0.00	0	0
01-6770-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 3,820.00			
01-6770-0-1110-3110-3321-022-22-0000	Medicare	\$ 290.00			
01-6770-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 10.00			
01-6770-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ 630.00			
01-6770-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 306.00			
01-6770-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -			
Total - Counselor Benefits		\$ 5,056.00			

Account Code	Description	Amount	FTE	Hours	Sub-Days	Days/week
01-6770-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -				
01-6770-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-6770-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-6770-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-6770-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-6770-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-6770-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-6770-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-6770-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ -				
01-6770-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-6770-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-6770-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-6770-0-1110-1000-3322-022-22-0000	Medicare	\$ -				
01-6770-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-6770-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ -				
01-6770-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-6770-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-6770-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				
	Total - Instructional Aid Benefits	\$ -				
01-6770-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-6770-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-6770-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ 1,321.00		50		
01-6770-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ 1,321.00	0.00	50	0	
01-6770-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ 353.00				
01-6770-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ 82.00				
01-6770-0-0000-2700-3322-022-22-0000	Medicare	\$ 20.00				
01-6770-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ 1.00				
01-6770-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ 42.00				
01-6770-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ 21.00				
01-6770-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-6770-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				
	Total - Clerical Benefits	\$ 519.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -			
01-6770-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend				
01-6770-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -			
	Total - Library Aid	\$ -	0.00	0	0
01-6770-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -			
01-6770-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -			
01-6770-0-1110-2420-3322-022-22-0000	Medicare	\$ -			
01-6770-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -			
01-6770-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -			
01-6770-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -			
01-6770-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -			
01-6770-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -			
	Total - Library Aid Benefits	\$ -			
01-6770-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -			
01-6770-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend				
01-6770-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -			
	Total - Health Office Asst.	\$ -	0.00	0	0
01-6770-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -			
01-6770-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -			
01-6770-0-0000-3140-3322-022-22-0000	Medicare	\$ -			
01-6770-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -			
01-6770-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -			
01-6770-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -			
01-6770-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -			
01-6770-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -			
	Total - HealthAssistant Benefits	\$ -			
	Total Certificated Salaries	\$ 131,971.00	1.00	20	3
	Total Classified Salaries	\$ 1,321.00	0.00	50	0
	Total Employee Benefits	\$ 39,760.00			

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials				
01-6770-0-1110-1000-4200-022-22-0000	Books and other reference materials				
01-6770-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 33,627.00			
01-6770-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration				
01-6770-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction				
	Total - Supplies	\$ 33,627.00			
01-6770-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction				
01-6770-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration				
01-6770-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction				
01-6770-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration				
01-6770-0-1110-1000-5440-022-22-0000	Pupil Insurance				
01-6770-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements				
01-6770-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO	\$ 5,000.00			
01-6770-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO				
01-6770-0-1110-1000-5800-022-22-0000	Professional Consulting Services				
01-6770-0-1110-1000-5879-022-22-0000	Fieldtrips				
	Total - Services	\$ 5,000.00			
Total Expenditures		\$ 211,679.00			

42,335.80

169,343.20

Notes

0.2 visual art. Len Hardt
0.2 dance-Mcray-Denton,
0.2 Orchestra and .2 Concert Band-Cable,
0.2 Multi Media Art-Szeto

For teachers to work together in preparation of performances
To cover teachers' classes on assembly days

Health & Welfare

4 Stipends:
Pep Band-Tam Vo Classified,
Dance choreographer-Mcray-Denton
Drama Assistant,
Tech assistant

Health & Welfare

Notes

Health & Welfare

Hours for custodians to clean Kofman theater

Health & Welfare

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Health & Welfare

Health & Welfare

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Instruments Props, art materials

Printing for programs and flyers for performances

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	Award	Total Budgeted
Innovative	\$ -	0
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-0002-0-1110-1000-1100-022-22-1007	Teacher - FTE	\$ -			
01-0002-0-1110-1000-1101-022-22-1007	Teacher, Master's Stipend	\$ -			
01-0002-0-1110-1000-1102-022-22-1007	Teacher Hourly	\$ -			
01-0002-0-1110-1000-1103-022-22-1007	Teacher Substitute	\$ -			
01-0002-0-1110-1000-1900-022-22-1007	Teacher on Special Assignment - FTE	\$ -			
01-0002-0-1110-1000-1901-022-22-1007	Teacher on Special Assignment, Master's Stipend	\$ -			
01-0002-0-1110-1000-1902-022-22-1007	Teacher on Special Assignment, Hourly	\$ -			
	Total - Instructional Salaries	\$ -	0.00	0	0
01-0002-0-1110-1000-3101-022-22-1007	State Teacher's Retirement (STRS)	\$ -			
01-0002-0-1110-1000-3321-022-22-1007	Medicare	\$ -			
01-0002-0-1110-1000-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-1000-3601-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-1000-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-1000-3401-022-22-1007	Health & Welfare	\$ -			
	Total - Instructional Benefits	\$ -			
01-0002-0-1110-3110-1275-022-22-1007	Counselor - FTE	\$ -			
01-0002-0-1110-3110-1276-022-22-1007	Counselor, Master's Stipend	\$ -			
	Total - Guidance & Counseling	\$ -	0.00	0	0
01-0002-0-1110-3110-3101-022-22-1007	State Teacher's Retirement (STRS)	\$ -			
01-0002-0-1110-3110-3321-022-22-1007	Medicare	\$ -			
01-0002-0-1110-3110-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-3110-3601-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-3110-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-3110-3401-022-22-1007	Health & Welfare	\$ -			
	Total - Counselor Benefits	\$ -			

Account Code	Description	Amount	FTE	Hours	Sub-Days	Days/week
01-0002-0-1110-3120-1285-022-22-1007	Psychologist Intern - SECOND YEAR	\$ -				
01-0002-0-1110-3120-1285-022-22-1007	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-0002-0-1110-3110-3321-022-22-1007	Medicare	\$ -				
01-0002-0-1110-3110-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-3110-3601-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1110-3110-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-0002-0-1110-1000-2100-022-22-1007	Instructional Aid - FTE	\$ -				
01-0002-0-1110-1000-2101-022-22-1007	Instructional Aid, Stipend	\$ -				
01-0002-0-1110-1000-2102-022-22-1007	Instructional Aid, Hourly	\$ -				
01-0002-0-1110-1000-2103-022-22-1007	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-0002-0-1110-1000-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1110-1000-3312-022-22-1007	Social Security Contribution (FICA)	\$ -				
01-0002-0-1110-1000-3322-022-22-1007	Medicare	\$ -				
01-0002-0-1110-1000-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-1000-3602-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1110-1000-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1110-1000-3802-022-22-1007	PERS Recapture	\$ -				
01-0002-0-1110-1000-3402-022-22-1007	Health & Welfare	\$ -				
	Total - Instructional Aid Benefits	\$ -				
01-0002-0-1007-2700-2400-022-22-1007	Clerical, Technical & Office Staff - FTE	\$ -				
01-0002-0-1007-2700-2401-022-22-1007	Clerical, Technical & Office Staff, Stipend	\$ -				
01-0002-0-1007-2700-2402-022-22-1007	Clerical, Technical & Office Staff, Hourly	\$ -				
01-0002-0-1007-2700-2403-022-22-1007	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-0002-0-1007-2700-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1007-2700-3312-022-22-1007	Social Security Contribution (FICA)	\$ -				
01-0002-0-1007-2700-3322-022-22-1007	Medicare	\$ -				
01-0002-0-1007-2700-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1007-2700-3602-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1007-2700-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1007-2700-3802-022-22-1007	PERS Recapture	\$ -				
01-0002-0-1007-2700-3402-022-22-1007	Health & Welfare	\$ -				
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-0002-0-1110-2420-2295-022-22-1007	Classified Library Aides - FTE	\$ -			
01-0002-0-1110-2420-2296-022-22-1007	Classified Library Aides Stipend				
01-0002-0-1110-2420-2297-022-22-1007	Classified Library Aides Hourly	\$ -			
	Total - Library Aid	\$ -	0.00	0	0
01-0002-0-1110-2420-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -			
01-0002-0-1110-2420-3312-022-22-1007	Social Security Contribution (FICA)	\$ -			
01-0002-0-1110-2420-3322-022-22-1007	Medicare	\$ -			
01-0002-0-1110-2420-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-2420-3602-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-2420-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-2420-3802-022-22-1007	PERS Recapture	\$ -			
01-0002-0-1110-2420-3402-022-22-1007	Health & Welfare	\$ -			
	Total - Library Aid Benefits	\$ -			
01-0002-0-1007-3140-2290-022-22-1007	Health Office Assisitant - FTE	\$ -			
01-0002-0-1007-3140-2291-022-22-1007	Health Office Assisitant Stipend				
01-0002-0-1007-3140-2292-022-22-1007	Health Office Assisitant Hourly	\$ -			
	Total - Health Office Asst.	\$ -	0.00	0	0
01-0002-0-1007-3140-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -			
01-0002-0-1007-3140-3312-022-22-1007	Social Security Contribution (FICA)	\$ -			
01-0002-0-1007-3140-3322-022-22-1007	Medicare	\$ -			
01-0002-0-1007-3140-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1007-3140-3602-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1007-3140-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1007-3140-3802-022-22-1007	PERS Recapture	\$ -			
01-0002-0-1007-3140-3402-022-22-1007	Health & Welfare	\$ -			
	Total - HealthAssistant Benefits	\$ -			
	Total Certificated Salaries	\$ -	0.00	0	0
	Total Classified Salaries	\$ -	0.00	0	0
	Total Employee Benefits	\$ -			

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-0002-0-1110-1000-4100-022-22-1007	Approved Textbooks and Core Materials				
01-0002-0-1110-1000-4200-022-22-1007	Books and other reference materials				
01-0002-0-1110-1000-4310-022-22-1007	Materials and Supplies - Instruction				
01-0002-0-1110-2700-4310-022-22-1007	Materials and Supplies - School Administration				
01-0002-0-1110-1000-4400-022-22-1007	Non-Capitalized Equipment - Instruction				
	Total - Supplies	\$ -			
01-0002-0-1110-1000-5200-022-22-1007	Travel & Conference - Instruction				
01-0002-0-1110-2700-5200-022-22-1007	Travel & Conference - School Administration				
01-0002-0-1110-1000-5300-022-22-1007	Dues & Memberships - Instruction				
01-0002-0-1110-2700-5300-022-22-1007	Dues & Memberships - School Administration				
01-0002-0-1110-1000-5440-022-22-1007	Pupil Insurance				
01-0002-0-1110-1000-5610-022-22-1007	Equipment Maintenance Agreements				
01-0002-0-1110-1000-5716-022-22-1007	Duplication - Instruction, Chargeback through AUSD DO				
01-0002-0-1110-2700-5724-022-22-1007	Postage - Administration, Chargeback through AUSD DO				
01-0002-0-1110-1000-5800-022-22-1007	Professional Consulting Services				
01-0002-0-1110-1000-5879-022-22-1007	Fieldtrips				
	Total - Services	\$ -			
Total Expenditures		\$ -			

Notes

Health & Welfare

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	Award	Total Budgeted
T1, Part A	\$ -	0
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-1000-1100-022-22-0000	Teacher - FTE	\$ -				
01-3010-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ -				
01-3010-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ -				
01-3010-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -				
01-3010-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -				
01-3010-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -				
01-3010-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -				
Total - Instructional Salaries		\$ -	0.00	0	0	
01-3010-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				
01-3010-0-1110-1000-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ -				Health & Welfare
Total - Instructional Benefits		\$ -				
01-3010-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ -				
01-3010-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -				
Total - Guidance & Counseling		\$ -	0.00	0	0	
01-3010-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				
01-3010-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -				Health & Welfare
Total - Counselor Benefits		\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
					Days/week	
01-3010-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -				
01-3010-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-3010-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-3010-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-3010-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-3010-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ -				
01-3010-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-3010-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-1110-1000-3322-022-22-0000	Medicare	\$ -				
01-3010-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Instructional Aid Benefits	\$ -				
01-3010-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-3010-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-3010-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ -				
01-3010-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-3010-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-0000-2700-3322-022-22-0000	Medicare	\$ -				
01-3010-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -				
01-3010-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend					
01-3010-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -				
	Total - Library Aid	\$ -	0.00	0	0	
01-3010-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-1110-2420-3322-022-22-0000	Medicare	\$ -				
01-3010-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Library Aid Benefits	\$ -				
01-3010-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -				
01-3010-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend					
01-3010-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -				
	Total - Health Office Asst.	\$ -	0.00	0	0	
01-3010-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-0000-3140-3322-022-22-0000	Medicare	\$ -				
01-3010-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - HealthAssistant Benefits	\$ -				
	Total Certificated Salaries	\$ -	0.00	0	0	
	Total Classified Salaries	\$ -	0.00	0	0	
	Total Employee Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-3010-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-3010-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction					
01-3010-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration					
01-3010-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ -				
01-3010-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					
01-3010-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-3010-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-3010-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-3010-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-3010-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-3010-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO					
01-3010-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO					
01-3010-0-1110-1000-5800-022-22-0000	Professional Consulting Services					
01-3010-0-1110-1000-5879-022-22-0000	Fieldtrips					
	Total - Services	\$ -				
Total Expenditures		\$ -				

Master Budget Packet

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Award

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\$

-

To be budgeted (Over Budget)

Attach Requisition for each employee you budget

Account Code	Description
01-3010-0-1110-1000-1100-022-22-1061	Teacher - FTE
01-3010-0-1110-1000-1101-022-22-1061	Teacher, Master's Stipend
01-3010-0-1110-1000-1102-022-22-1061	Teacher Hourly
01-3010-0-1110-1000-1103-022-22-1061	Teacher Substitute
01-3010-0-1110-1000-1900-022-22-1061	Teacher on Special Assignment - FTE
01-3010-0-1110-1000-1901-022-22-1061	Teacher on Special Assignment, Master's Stipend
01-3010-0-1110-1000-1902-022-22-1061	Teacher on Special Assignment, Hourly
Total - Instructional Salaries	
01-3010-0-1110-1000-3101-022-22-1061	State Teacher's Retirement (STRS)
01-3010-0-1110-1000-3321-022-22-1061	Medicare
01-3010-0-1110-1000-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-1000-3701-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3401-022-22-1061	Health & Welfare
Total - Instructional Benefits	
01-3010-0-1110-3110-1275-022-22-1061	Counselor - FTE
01-3010-0-1110-3110-1276-022-22-1061	Counselor, Master's Stipend
Total - Guidance & Counseling	
01-3010-0-1110-3110-3101-022-22-1061	State Teacher's Retirement (STRS)
01-3010-0-1110-3110-3321-022-22-1061	Medicare
01-3010-0-1110-3110-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-3110-3401-022-22-1061	Health & Welfare
Total - Counselor Benefits	
01-3010-0-1110-3120-1285-022-22-1061	Psychologist Intern - SECOND YEAR
01-3010-0-1110-3120-1285-022-22-1061	Psychologist Intern - THIRD YEAR
Total - Psychological Services	
01-3010-0-1110-3110-3321-022-22-1061	Medicare
01-3010-0-1110-3110-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1061	Post Employment Benefits (OPEB)
Total - Psych. Intern Benefits	

01-3010-0-1110-1000-2100-022-22-1061	Instructional Aid - FTE
01-3010-0-1110-1000-2101-022-22-1061	Instructional Aid, Stipend
01-3010-0-1110-1000-2102-022-22-1061	Instructional Aid, Hourly
01-3010-0-1110-1000-2103-022-22-1061	Instructional Aid, Substitute
	Total - Instructional Aid
01-3010-0-1110-1000-3202-022-22-1061	Public Employee Retirement (PERS)
01-3010-0-1110-1000-3312-022-22-1061	Social Security Contribution (FICA)
01-3010-0-1110-1000-3322-022-22-1061	Medicare
01-3010-0-1110-1000-3502-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3602-022-22-1061	Worker's Compensation
01-3010-0-1110-1000-3702-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3802-022-22-1061	PERS Recapture
01-3010-0-1110-1000-3402-022-22-1061	Health & Welfare
	Total - Instructional Aid Benefits

01-3010-0-1061-2700-2400-022-22-1061	Clerical, Technical & Office Staff - FTE
01-3010-0-1061-2700-2401-022-22-1061	Clerical, Technical & Office Staff, Stipend
01-3010-0-1061-2700-2402-022-22-1061	Clerical, Technical & Office Staff, Hourly
01-3010-0-1061-2700-2403-022-22-1061	Clerical, Technical & Office Staff, Substitute
	Total - Clerical
01-3010-0-1061-2700-3202-022-22-1061	Public Employee Retirement (PERS)
01-3010-0-1061-2700-3312-022-22-1061	Social Security Contribution (FICA)
01-3010-0-1061-2700-3322-022-22-1061	Medicare
01-3010-0-1061-2700-3502-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1061-2700-3602-022-22-1061	Worker's Compensation
01-3010-0-1061-2700-3702-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1061-2700-3802-022-22-1061	PERS Recapture
01-3010-0-1061-2700-3402-022-22-1061	Health & Welfare
	Total - Clerical Benefits

01-3010-0-1110-2420-2295-022-22-1061	Classified Library Aides - FTE
01-3010-0-1110-2420-2296-022-22-1061	Classified Library Aides Stipend
01-3010-0-1110-2420-2297-022-22-1061	Classified Library Aides Hourly
	Total - Library Aid
01-3010-0-1110-2420-3202-022-22-1061	Public Employee Retirement (PERS)
01-3010-0-1110-2420-3312-022-22-1061	Social Security Contribution (FICA)
01-3010-0-1110-2420-3322-022-22-1061	Medicare
01-3010-0-1110-2420-3502-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-2420-3602-022-22-1061	Worker's Compensation
01-3010-0-1110-2420-3702-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-2420-3802-022-22-1061	PERS Recapture
01-3010-0-1110-2420-3402-022-22-1061	Health & Welfare
	Total - Library Aid Benefits

01-3010-0-1061-3140-2290-022-22-1061	Health Office Assisitant - FTE
01-3010-0-1061-3140-2291-022-22-1061	Health Office Assisitant Stipend
01-3010-0-1061-3140-2292-022-22-1061	Health Office Assisitant Hourly
	Total - Health Office Asst.
01-3010-0-1061-3140-3202-022-22-1061	Public Employee Retirement (PERS)
01-3010-0-1061-3140-3312-022-22-1061	Social Security Contribution (FICA)
01-3010-0-1061-3140-3322-022-22-1061	Medicare
01-3010-0-1061-3140-3502-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1061-3140-3602-022-22-1061	Worker's Compensation

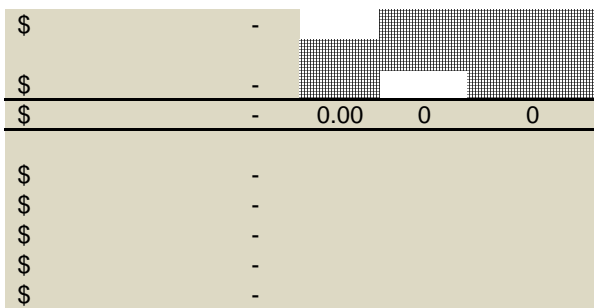
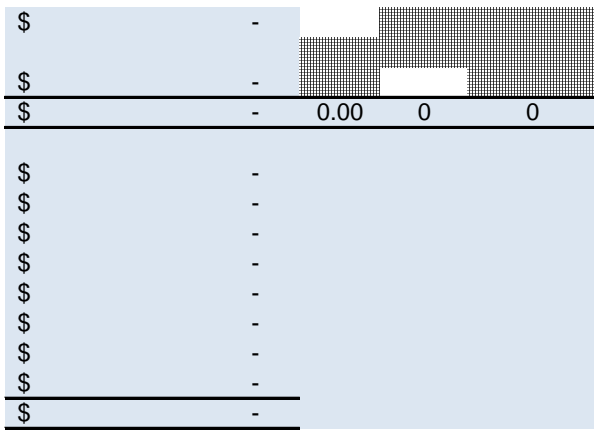
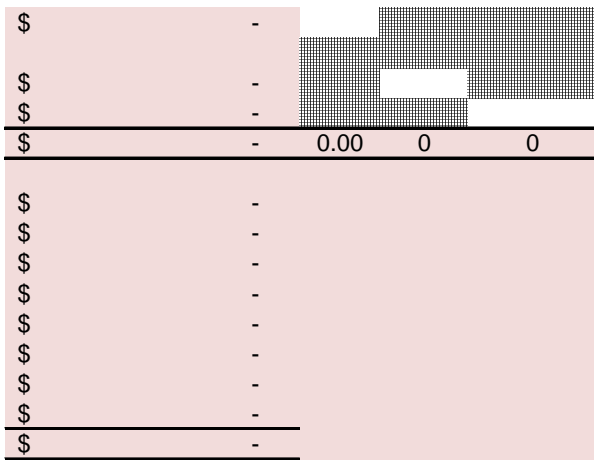
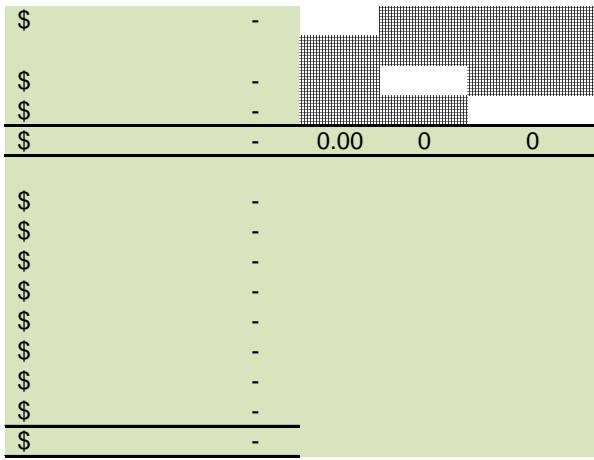
01-3010-0-1061-3140-3702-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1061-3140-3802-022-22-1061	PERS Recapture
01-3010-0-1061-3140-3402-022-22-1061	Health & Welfare
Total - HealthAssistant Benefits	

Total Certificated Salaries
Total Classified Salaries
Total Employee Benefits

01-3010-0-1110-1000-4100-022-22-1061	Approved Textbooks and Core Materials
01-3010-0-1110-1000-4200-022-22-1061	Books and other reference materials
01-3010-0-1110-1000-4310-022-22-1061	Materials and Supplies - Instruction
01-3010-0-1110-2700-4310-022-22-1061	Materials and Supplies - School Administration
01-3010-0-1110-1000-4400-022-22-1061	Non-Capitalized Equipment - Instruction
Total - Supplies	

01-3010-0-1110-1000-5200-022-22-1061	Travel & Conference - Instruction
01-3010-0-1110-2700-5200-022-22-1061	Travel & Conference - School Administration
01-3010-0-1110-1000-5300-022-22-1061	Dues & Memberships - Instruction
01-3010-0-1110-2700-5300-022-22-1061	Dues & Memberships - School Administration
01-3010-0-1110-1000-5440-022-22-1061	Pupil Insurance
01-3010-0-1110-1000-5610-022-22-1061	Equipment Maintenance Agreements
01-3010-0-1110-1000-5716-022-22-1061	Duplication - Instruction, Chargeback through AUSD DO
01-3010-0-1110-2700-5724-022-22-1061	Postage - Administration, Chargeback through AUSD DO
01-3010-0-1110-1000-5800-022-22-1061	Professional Consulting Services
01-3010-0-1110-1000-5879-022-22-1061	Fieldtrips
Total - Services	

Total Expenditures



\$	-	
\$	-	
\$	-	
\$	-	
\$	-	

Health & Welfare

\$	-	0.00	0	0
\$	-	0.00	0	0
\$	-			

\$	-	
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\$	-	
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\$	-
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\$50/hour
\$200/full day or \$100/half day

Per Diem

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To be budgeted (Over Budget)

Attach Requisition for each employee you budget

Account Code	Description
01-3010-0-1110-1000-1100-022-22-1051	Teacher - FTE
01-3010-0-1110-1000-1101-022-22-1051	Teacher, Master's Stipend
01-3010-0-1110-1000-1102-022-22-1051	Teacher Hourly
01-3010-0-1110-1000-1103-022-22-1051	Teacher Substitute
01-3010-0-1110-1000-1900-022-22-1051	Teacher on Special Assignment - FTE
01-3010-0-1110-1000-1901-022-22-1051	Teacher on Special Assignment, Master's Stipend
01-3010-0-1110-1000-1902-022-22-1051	Teacher on Special Assignment, Hourly
Total - Instructional Salaries	
01-3010-0-1110-1000-3101-022-22-1051	State Teacher's Retirement (STRS)
01-3010-0-1110-1000-3321-022-22-1051	Medicare
01-3010-0-1110-1000-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-1000-3701-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3401-022-22-1051	Health & Welfare
Total - Instructional Benefits	
01-3010-0-1110-3110-1275-022-22-1051	Counselor - FTE
01-3010-0-1110-3110-1276-022-22-1051	Counselor, Master's Stipend
Total - Guidance & Counseling	
01-3010-0-1110-3110-3101-022-22-1051	State Teacher's Retirement (STRS)
01-3010-0-1110-3110-3321-022-22-1051	Medicare
01-3010-0-1110-3110-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-3110-3401-022-22-1051	Health & Welfare
Total - Counselor Benefits	
01-3010-0-1110-3120-1285-022-22-1051	Psychologist Intern - SECOND YEAR
01-3010-0-1110-3120-1285-022-22-1051	Psychologist Intern - THIRD YEAR
Total - Psychological Services	
01-3010-0-1110-3110-3321-022-22-1051	Medicare
01-3010-0-1110-3110-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1051	Post Employment Benefits (OPEB)
Total - Psych. Intern Benefits	

01-3010-0-1110-1000-2100-022-22-1051	Instructional Aid - FTE
01-3010-0-1110-1000-2101-022-22-1051	Instructional Aid, Stipend
01-3010-0-1110-1000-2102-022-22-1051	Instructional Aid, Hourly
01-3010-0-1110-1000-2103-022-22-1051	Instructional Aid, Substitute

Total - Instructional Aid

01-3010-0-1110-1000-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1110-1000-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1110-1000-3322-022-22-1051	Medicare
01-3010-0-1110-1000-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3602-022-22-1051	Worker's Compensation
01-3010-0-1110-1000-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3802-022-22-1051	PERS Recapture
01-3010-0-1110-1000-3402-022-22-1051	Health & Welfare

Total - Instructional Aid Benefits

01-3010-0-1051-2700-2400-022-22-1051	Clerical, Technical & Office Staff - FTE
01-3010-0-1051-2700-2401-022-22-1051	Clerical, Technical & Office Staff, Stipend
01-3010-0-1051-2700-2402-022-22-1051	Clerical, Technical & Office Staff, Hourly
01-3010-0-1051-2700-2403-022-22-1051	Clerical, Technical & Office Staff, Substitute

Total - Clerical

01-3010-0-1051-2700-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1051-2700-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1051-2700-3322-022-22-1051	Medicare
01-3010-0-1051-2700-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1051-2700-3602-022-22-1051	Worker's Compensation
01-3010-0-1051-2700-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1051-2700-3802-022-22-1051	PERS Recapture
01-3010-0-1051-2700-3402-022-22-1051	Health & Welfare

Total - Clerical Benefits

01-3010-0-1110-2420-2295-022-22-1051	Classified Library Aides - FTE
01-3010-0-1110-2420-2296-022-22-1051	Classified Library Aides Stipend
01-3010-0-1110-2420-2297-022-22-1051	Classified Library Aides Hourly

Total - Library Aid

01-3010-0-1110-2420-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1110-2420-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1110-2420-3322-022-22-1051	Medicare
01-3010-0-1110-2420-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-2420-3602-022-22-1051	Worker's Compensation
01-3010-0-1110-2420-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-2420-3802-022-22-1051	PERS Recapture
01-3010-0-1110-2420-3402-022-22-1051	Health & Welfare

Total - Library Aid Benefits

01-3010-0-1051-3140-2290-022-22-1051	Health Office Assisitant - FTE
01-3010-0-1051-3140-2291-022-22-1051	Health Office Assisitant Stipend
01-3010-0-1051-3140-2292-022-22-1051	Health Office Assisitant Hourly

Total - Health Office Asst.

01-3010-0-1051-3140-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1051-3140-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1051-3140-3322-022-22-1051	Medicare
01-3010-0-1051-3140-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1051-3140-3602-022-22-1051	Worker's Compensation

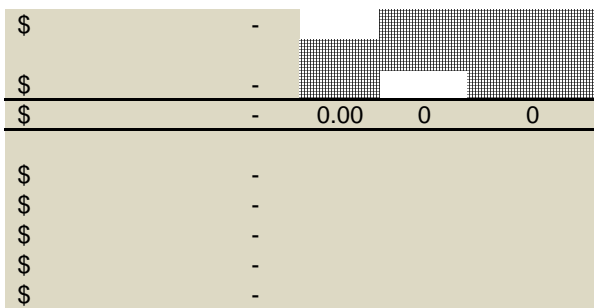
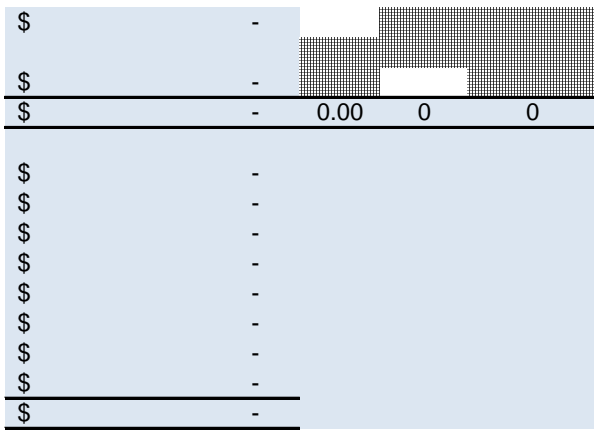
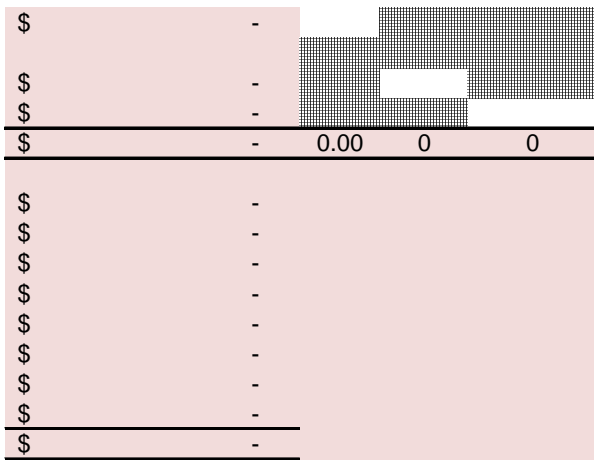
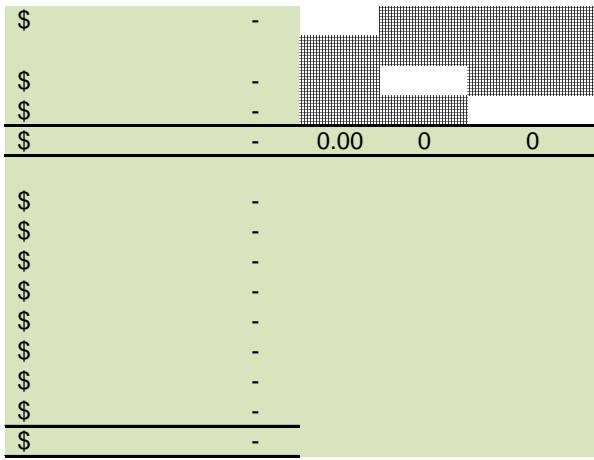
01-3010-0-1051-3140-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1051-3140-3802-022-22-1051	PERS Recapture
01-3010-0-1051-3140-3402-022-22-1051	Health & Welfare
Total - HealthAssistant Benefits	

Total Certificated Salaries
Total Classified Salaries
Total Employee Benefits

01-3010-0-1110-1000-4100-022-22-1051	Approved Textbooks and Core Materials
01-3010-0-1110-1000-4200-022-22-1051	Books and other reference materials
01-3010-0-1110-1000-4310-022-22-1051	Materials and Supplies - Instruction
01-3010-0-1110-2700-4310-022-22-1051	Materials and Supplies - School Administration
01-3010-0-1110-1000-4400-022-22-1051	Non-Capitalized Equipment - Instruction
Total - Supplies	

01-3010-0-1110-1000-5200-022-22-1051	Travel & Conference - Instruction
01-3010-0-1110-2700-5200-022-22-1051	Travel & Conference - School Administration
01-3010-0-1110-1000-5300-022-22-1051	Dues & Memberships - Instruction
01-3010-0-1110-2700-5300-022-22-1051	Dues & Memberships - School Administration
01-3010-0-1110-1000-5440-022-22-1051	Pupil Insurance
01-3010-0-1110-1000-5610-022-22-1051	Equipment Maintenance Agreements
01-3010-0-1110-1000-5716-022-22-1051	Duplication - Instruction, Chargeback through AUSD DO
01-3010-0-1110-2700-5724-022-22-1051	Postage - Administration, Chargeback through AUSD DO
01-3010-0-1110-1000-5800-022-22-1051	Professional Consulting Services
01-3010-0-1110-1000-5879-022-22-1051	Fieldtrips
Total - Services	

Total Expenditures



\$	-	
\$	-	
\$	-	
\$	-	
\$	-	

Health & Welfare

\$	-	0.00	0	0
\$	-	0.00	0	0
\$	-			

\$	-	
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\$	-	
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\$	-
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\$50/hour
\$200/full day or \$100/half day

Per Diem

Teacher Salary, Yearly	\$ 105,480.92	5BA75-16 + 16 year longevity
Teacher Salary, Hourly	\$ 50.00	
Teacher Salary, Sub, daily	\$ 200.00	
Master's Stipend	\$ 2,104.40	
Counselors, Yearly	\$ 109,210.85	

Psychologist Intern - SECOND YEAR	\$ 3,500.00
Psychologist Intern - THIRD YEAR	\$ 5,000.00

Paraprofessional, Yearly	\$ 33,564.32	Range/Step 2/F
Paraprofessional, Hourly	\$ 22.70	
Paraprofessional, Daily	\$ 166.16	

	Yearly	Hourly	Substitute	
Clerical Technical	\$ 55,144.08	\$ 26.41	\$ 211.28	
Library Aides	\$ 40,966.56	\$ 19.62	\$ 156.96	
Classified Library	\$ 52,429.68	\$ 25.11	\$ 200.88	
Health Office Assistant	\$ 52,429.68	\$ 25.11	\$ 200.88	Step C

Certificated Benefits

STRS	19.10%	
Medicare	1.45%	
SUI	0.05%	
Worker's Comp	3.15%	
OPEB	1.53%	
Health Welfare	5876.00	Per 1 FTE

Classified Benefits

PERS	26.680%	
FICA	6.200%	
Medicare	1.450%	
SUI	0.050%	
Worker's Comp	3.150%	
OPEB	1.530%	
PERS Reduction	0.000%	
Health & Welfare	5,876.00	Per 1 FTE

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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCSO@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITILEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

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For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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



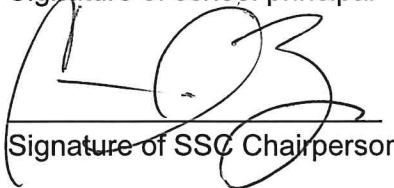
Signature of school principal

6/3/24

Date

Cornelia Baranyi

Typed name of SSC Chairperson



Signature of SSC Chairperson

6-3-24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 0106401
Principal Name	Tracy Corbally
Telephone Number	5107484021
Address	555 Ralph Appezzato Memorial Pkwy, Alameda CA 94501
E-mail	tcorbally@alamedaunified.org
Date of SSC Approval	4.17.2024
Date of BOE Approval	6/25/2024

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 Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
If we... implement daily student talk routines and culturally relevant instructional practices across all content areas to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards, supported by weekly teacher collaboration and peer observations,
Then students will ...engage more deeply and equitably across student groups (gender, ethnicity, LGBTQ, SED, EL Status) in daily DOK level 3 and 4 thinking, as measured by quarterly instructional rounds, student perception surveys, examination of student work, and course reviews.

Teacher Actions	SLT Actions	Leadership Actions
Train in and implement Constructing Meaning strategic talk routines and chunking practices (plus SVMII for Math)	Integrate into site instructional focus	Support training and materials needs; observe instruction, coach; fund SVMII
Identify , capture and track classroom level data	Facilitate collaboration	Coach and align with SPSA
Create and administer student surveys and course reviews	Collaboratively create surveys and course reviews	Coach and guide- align with SPSA as it develops
Utilize instructional rounds tool and participate in rounds	Facilitate collaboration	Create structure with schedules and sub coverage

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

Goal 2
If we strategically enhance our current initiatives to build stronger partnerships among families, students, and staff through regular communication, consistent family-engagement events, and enriched student leadership opportunities,

and continue to foster a school culture that celebrates diversity and provides multiple platforms for showcasing student achievements and collaborative learning,

Then students will benefit from a more supportive, inclusive, and safe learning environment that not only maximizes their academic and social growth but also strengthens the overall school community.

Teacher Actions	SLT Actions	Leadership Actions
Participate and lead activities when appropriate	Structure time to collaborate on this goal	Facilitate this goal with staffing and meeting time
With leadership, plan and implement school activities and events	Collaborate to plan, evaluate and improve school activities and events	Provide structure, procure facilities and funding and staffing for school activities and events; liaise with PTSA and SSC
RISE- plan lessons, give out awards, implement these traits in the classroom	RISE- collaborate with Culture & Climate Committee to evaluate and improve upon RISE initiatives	RISE- collaborate with Culture & Climate Committee and SLT to provide structure and resources to facilitate RISE initiatives
Collect perception data: Collaborate with students and families on cultural relevance survey	Collect perception data: Collaborate with students and families on cultural relevance survey	Collect perception data: Collaborate with students and families on cultural relevance survey

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

For the 2023-24 school year, ASTI moved back into the portables from the D Building– this location is more suitable to our needs as a high school, and removed a number of facilities infrastructure issues that impacted our function in the 2021-22 and 2022-23 school year. Our primary instructional goal was twofold: complete refinement of the instructional rounds tool and perform regular instructional rounds, and increase implementation of strategic talk routines across curriculums.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

The expenditures were on Silicon Valley Math Initiative coaching for math teachers– this proceeded as planned. The implementation of strategic talk routines was slowed down since 4 new teachers needed to be trained in Constructing Meaning. The Instructional Rounds tool was completed and 3 full faculty rounds days and debriefs were successfully completed.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Goal 1 has been tightened up for the 2024-25 school year in two ways: it is worded more cleanly and clearly, and includes more specific quantitative measures; for instance, we replaced descriptors such as “frequent”, “regular” or “consistent” with quantities, such as a goal of *quarterly* Instructional Rounds cycles and *daily* structured talk routines in all core content classes.

Budget Summaries

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	\$ 28,409

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Proposition 28	\$20,957
Subtotal of state or local funds included for this school: \$	\$20,957
Total of federal, state, and/or local funds for this school: \$	\$20,957

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*
Helmut Gehle	Parent Representative
Ken Gourdine	Parent Representative
Guy Yardeni	Parent Representative
Leyna Luu	Student Representative
Max Gurevich	Student Representative
Henry Lee	Student Representative
Tracy Corbally	Site Principal
Aimee Craig	Teacher
Jasmina Balic	Office Manager
Anthony Long	Teacher
Jon Hallsted	Teacher
Michael Hans	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

Alameda Science & Technology Institute 2024-25

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):

NA School Advisory Committee for State Compensatory Education Programs

NA English Learner Advisory Committee


NA Community Advisory Committee for Special Education Programs

NA 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: .

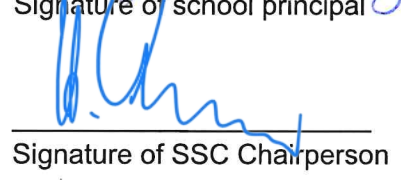
Attested:

Tracy Corbally
Typed name of school principal


Signature of school principal

4.17.2024
Date

Helmut Gehle
Typed name of SSC Chairperson


Signature of SSC Chairperson

4.17.2024
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611190132142
Principal Name	Kirstin Snyder
Telephone Number	510-748-4023
Address	210 Central Ave.
E-mail	ksnyder@alamedaunified.org
Date of SSC Approval	5/2/24
Date of BOE Approval	6/25/2024

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

Purpose

The school has established a clear, coherent vision and mission (purpose) of what students should know and demonstrate; it is based upon high-quality standards and is congruent with research, practices, the student/community profile data, a belief that all students can learn and be college and career ready, and is aligned with district goals for students.

Description

As we embark on the third year of our school-wide initiative aimed at enhancing student talk time, reducing D/F rates, and fostering classroom environments where learning is palpable through clearly defined objectives and targeted language goals, we are thrilled to witness significant progress.

Through concerted efforts, we have observed remarkable improvements in the alignment of instructional practices and a sustained level of student engagement across classrooms. Our unwavering commitment remains steadfast: ensuring equitable access to learning opportunities for all learners.

Central to our mission is the cultivation of environments where productive struggle and academic rigor are integral components of daily discourse. Leveraging evidence-based interventions, we are poised to facilitate more equitable outcomes for every learner within our community.

With each passing year, we stride closer towards our collective vision of a dynamic educational landscape where every student thrives and reaches their fullest potential.

Resource Inequities

Over the past three years, we've conducted thorough analyses of our STAR Reading assessment data, aiming to unravel the intricate connections between our D/F rate, attendance records, and students' engagement levels with reading proficiency. Particularly in the wake of the pandemic's onset, we've noticed a concerning trend among secondary students: a decline in foundational skills coupled with increased instructional needs.

To tackle this pressing issue head-on, we've taken proactive measures. We've invested in professional development sessions and implemented strategies focused on Second Reading strategies through CORE. Additionally, we've introduced a part-time reading intervention program, strategically designed to bridge the gap in reading and writing proficiency among our students.

Furthermore, our commitment to Grading for Equity extends to realigning our grade book categories to be standards-based. Across all content areas, we're prioritizing essential skills such as reading comprehension, effective writing, collaborative teamwork, critical inquiry, and organizational proficiency. These skill-based standards are tailored to meet the diverse needs of our learners, equipping them with the tools necessary for success across various

disciplines.

Our overarching goal is to elevate the skills of all learners, empowering them to fully engage in classroom activities. We anticipate that this enhanced engagement will lead to tangible improvements in chronic absenteeism rates and overall student engagement.

Simultaneously, we're diligently developing a robust Social-Emotional Learning (SEL) program that celebrates the diversity of our student body, with a keen focus on culturally responsive teaching practices. By cultivating safe and inclusive learning environments conducive to student success, we aim to mitigate on-site conflicts and violence. Additionally, our emphasis on conflict resolution strategies and restorative practices is expected to yield reductions in suspension rates and further improvements in chronic absenteeism.

Together, through these concerted efforts, we are committed to fostering a learning environment where every student thrives and flourishes.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; we ensure 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 1 A	
If we...Increase student-to-student talk time through Constructing Meaning talk routines	
Then students will ...have deeper understanding and critical thinking skills across all subjects.	

Teacher Actions	SLT Actions	Leadership Actions
Track the amount of quality student talk time during classroom observations and compare it to baseline data. Using CM rubric Structured Student Talk, and Bloom's Taxonomy	Provide professional development for teachers on maintaining Constructing Meaning talk routines, the elements of quality student talk and support them in integrating these practices into their lessons.	Provide PD time to maintain CM strategies, deepen understanding and explore the use of talk routines as assessment.
Run 3 PLC's Department cycles throughout the year Fall, Winter, Spring	Support PLC calendaring and make time for planning in meetings Planning for lab classrooms and using initiatives in classroom spaces	Sanction time for planning of PLC work and calendar accordingly. Work on the flow of SLT meetings and Department meetings so they coincide.
Engage in professional development for teachers on implementing Constructing Meaning talk routines and support them in integrating these practices into their lessons.	Participate in classroom walkthroughs using our walkthrough tool and compare it to baseline data. USE data to inform next PD Provide feedback on the draft proposals for professional development, as well as the propped trajectory.	Sanction time every month for teachers to engage in PD and refine their practices. Participate in walkthroughs to compare to baseline data and deepen practices.
Increase content based,	Model Lessons for teachers 1x	Schedule and provide opportunities for Walk through

student-to-student talk time by 20% within the next school year.	month in Pineapple Walks	using Walkthrough tool
Increase content based, student-to-student talk time in order to foster deeper understanding and critical thinking skills across all subjects.	Model lessons and strategies that increase student-to-teacher talk time in order to foster deeper understanding and critical thinking skills across all subjects.	Release teachers to watch each other teach

Goal 1 B
If we...employ one intentional student talk routine that is linked to the learning outcomes each class period
Then students will ...demonstrate and build comprehension of the learning outcomes through talk routines. This will increase depth of understanding and mastery of standards.

Teacher Actions	SLT Actions	Leadership Actions
Document on the board and in the classroom the use of talk routines during each class period and assess their alignment with learning outcomes.(ie boards, slides, classroom)	Provide teachers with resources and training on effective talk routines and their integration into lesson planning.	Provide PD time to deepen understanding of how to effectively write learning outcomes that are tied to language objectives and talk routines.
Engage in professional development to develop learning outcomes/objectives that are linking to a talk routine	Participate in classroom walkthroughs looking at learning outcomes and how they link to talk routines.	Sanction time every month for teachers to engage in PD and refine their practices. Participate in walkthroughs to compare to baseline data and deepen practices.
Increase student-to-teacher talk time by 20% within the next school year.	Model Lessons for teachers 1x month in Pineapple Walks Use baseline data	Schedule and provide opportunities for Walk through using Walkthrough tool
Increase student-to-teacher talk time in order to foster deeper understanding and critical thinking skills across all subjects	Model lessons that use learning outcomes to engage in talk routines that foster deeper understanding and critical thinking skills across all subjects.	Provide prep time and department time to collaborate around learning outcomes, talk routines that result in student outcomes

Goal 1 C

If we...increase regular use of research-based reading strategies in all content areas

Then students will ...Strengthen their reading skills in all content areas to ensure academic growth that results in A-G/UC readiness.

Teacher Actions	SLT Actions	Leadership Actions
Integrate research-based reading strategies into instructional practices across all A-G courses.	Provide professional development on effective reading strategies and resources for teachers to incorporate them into their curriculum.	Provide professional development on effective reading strategies and resources for teachers to incorporate them into their curriculum.
Assess the frequency of reading strategy implementation through STAR, classroom observations and teacher self-reports.	Model research-based reading strategies are regularly used in all content areas by the end of the current school year.	Ensure that research-based reading strategies are regularly used in all content areas by the end of the current school year.
Strengthen reading skills by providing research based supports gained in content specific PD..	Model reading skills in all content areas support students' academic growth and success.	Provide time for walkthrough and observation of reading strategies
Participate in research Based PD that addresses secondary reading strategies	Participate in research Based PD that addresses secondary reading strategies	Participate in research Based PD that addresses secondary reading strategies (CORE, CRLP) TBD in May by District and site principal

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

Goal 2
If we...prioritize African American learners by using Culturally Responsive Teaching strategies and data-driven practices to ensure Equity
Then students will ... be provided instruction that allows them to achieve academic progress and increase UC eligibility rates by 40%

Teacher Actions	SLT Actions	Leadership Actions
Implement Culturally Responsive Teaching strategies tailored to the needs of African American learners. Make collective meaning Hammond Framework	Design and provide PD around Textured Teaching, Lorena Escoto German, always grounded in Hammond Framework	Monitor African American students' academic progress and track changes in UC eligibility rates. Closely work with the Data department at district level.
Implement Advisory with fidelity, including weekly 1:1 check-ins with focal students	Model advisory CRT and SEL best practices and plan PD to support successful advisory implementation	Provide support and time to plan. Sanction meeting times.
Pick Focal student in advisory to follow and ensure success throughout the year	Design and plan Grade level meetings that monitor progress of African American Focal students and give time to implement timely actions.	Monitor grade level meetings and focal student action plans. Require evidence of actions at each meeting.
Engage in Textured Teaching by Lorena Escoto German Book study to better teaching practices.	Use strategies from Textured Teaching, by Lorena Escoto German to improve African American outcomes	Use walkthroughs and observations to assess the implementation of Textured Teaching, by Lorena Escoto German strategies as well as Hammond Framework as our road map.
Monitor D/F rates in the classes closely monitoring African American D/F rates	Use walkthroughs and observations to assess the implementation of Textured Teaching strategies	Monitor D/F rates in order to closely monitor African American D/F rates

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

For the past three years, EJSH has been dedicated to enhancing student engagement, cultivating effective teacher practices, and actively engaging our community. Through several iterations of our Single Plan for Student Achievement (SPSA) goals, we have continually refined our focus on these key areas, driving improvement across our school. We have undertaken comprehensive Constructing Meaning training with our entire staff, and we are currently in the implementation phase of incorporating these strategies into all classrooms.

Additionally, we have critically examined our grading practices and have been early adopters of the Grading for Equity framework over the past two years. As we continue to refine our instructional practices and align the classroom experience for our students, we have successfully engaged our community by igniting membership in our PTSA, establishing a robust ELAC committee, and ensuring the full functionality of our SSC.

These collective efforts have transformed our school into a true community hub, with a wellness center in development, a pantry program, and a fully operational Student Based Health Center. As we enter our third year of these initiatives, we are beginning to see tangible results in key areas. Particularly noteworthy is the steady decline in our D/F rate for African American students, which has decreased by 12%. Additionally, our parent participation numbers have increased by an impressive 50% across all stakeholder groups.

Furthermore, our teachers have enthusiastically embraced various Constructing Meaning strategies, with 18 out of 60 teachers observed to be aligned around these strategies during two separate walkthroughs with our partners. This alignment demonstrates our collective commitment to providing an enriching educational experience for all our scholars.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Over the past three years, we have closely analyzed our STAR Reading assessment data to better understand the correlation between our D/F rate, attendance, and students' engagement with reading abilities. Particularly since the onset of the pandemic, we have observed that secondary students are arriving with fewer foundational skills and greater instructional needs.

To address this challenge, we have strategically allocated some of our budgetary funds towards implementing targeted interventions. We will be introducing a part-time reading intervention teacher who will work with reading groups for 6-8 weeks. Additionally, we are appropriating funds to purchase intervention materials and provide reading training for all of our teachers.

By investing in these interventions, we aim to improve reading outcomes and support our students in achieving academic success.

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

State or Local Programs	Allocation (\$)
In Lieu of Title I	\$137,020
Proposition 28—Arts and Music in Schools Funding	\$148,434
Subtotal of state or local funds included for this school: \$	\$285,454
Total of federal, state, and/or local funds for this school: \$	\$285,454

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*
Willam Taylor	Parent Representative
Julei Norris	Parent Representative
Sarah Short	Parent Representative
Carrie Huie	Parent Representative
John Kepler	Parent Representative
Ivan Lopez, Isabella Cabuang	Student Representative
Kirstin Snyder	Site Principal
Diana Kenney	Teacher
Andrea Tabarez	Office Specialist
Jenna Phillips	Teacher
Amy Dellefield	Teacher
Melissa Sackett	Assistant 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.

2024-25 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 5/4/23.

Attested:

Kirstine Snyder
Typed name of school principal

[Signature]
Signature of school principal

5/6/24
Date

William Taylor
Typed name of SSC Chairperson

W. Taylor
Signature of SSC Chairperson

May 2, 2024
Date

Julie Norris
Co-chair

[Signature]
Co-chair signature

5/2/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611190134304
Principal Name	Ben Washofsky
Telephone Number	510-748-4024
Address	500 Pacific Ave
E-mail	bwashofsky@alamedaunified.org
Date of SSC Approval	05/31/24
Date of BOE Approval	06/25/24

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

Purpose

Targeted Support and Improvement

Additional Targeted Support and Improvement

Description

Our analysis of our programs confirms our identified student learner needs identified below:

1. *To foster a vibrant learning environment where all students can thrive, **we are committed to improving attendance rates** by understanding and addressing the underlying barriers that prevent students from being present in school.*
2. *Recognizing the power of belonging and connection, **we strive to cultivate a strong sense of community and positive relationships among students, staff, and families**, fostering a supportive and inclusive environment where everyone feels valued and respected.*
3. *Believing in the transformative power of collaboration, **we aim to strengthen partnerships with families by creating multiple avenues for engagement**, ensuring their voices are heard and their unique perspectives are valued in shaping their child's educational journey.*
4. *Prioritizing the holistic well-being of each student, **we are dedicated to providing comprehensive support systems that address their academic, social, and emotional needs**, creating a nurturing environment where they can flourish and reach their full potential.*

Resource Inequities

The Alameda Unified School District goes above and beyond when it comes to equitably funding the staffing at Island so that we can provide a robust schedule and very small class sizes. This results in our amazing success in helping students re-engage in their student learning.

This does however leave less funding available for extra curricular activities and in recent years the school has lost funding for an after school program.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
Iwe... Continue to Build Academic Confidence within our scholars through engaging work, encouraging and fostering student voice and building upon our foundational restorative practices through formal and informal community building activities inside and outside of the classroom
Then students will ... reengage and participate in their academic journey and success, build academic self confidence, and return to being on track to graduate.

Teacher Actions	SLT Actions	Leadership Actions
Create a classroom community where all students feel valued, heard, seen and are truly connected and vested in the learning process.	SLT will check in with teachers at least once a hex on each of the three goals to develop action plans for next steps continuing to build out the process.	Site admin will survey Island community and work with SLT to develop action plans for implementation
Deliver curriculum where students can recognize themselves and promote empathy, social skills and restorative practices in a meaningful and lasting way.	SLT will check in with teachers at least once a hex on each of the three goals to develop action plans for next steps continuing to build out the process.	Site admin will survey Island community and work with SLT to develop action plans for implementation
Meet student where they are and develop individual plans for student growth. Activities that help develop a growth mindset and enable students' to go beyond their comfort zone and develop confidence with their abilities and achieve beyond what they thought possible.	Continue to build advisory curriculum, participate in advisory curriculum committees, implement new advisory plans. Teachers will also continue to search for new curriculum that is culturally relevant and highly engaging. continue to implement all restorative practices that we have been working on.	Site admin will survey Island community and work with SLT to develop action plans for implementation
Create a culture of professional development by establishing quality time to learn from each other,through observation, deliberation and practice. Develop cross-curricular collaboration	SLT will check in with teachers at least once a hex on each of the three goals to develop action plans for next steps continuing to build out the process.	Site admin will survey Island community and work with SLT to develop action plans for implementation

through hands-on field trips allowing students to witness and experience connections amongst subject areas. Regularly team up with colleagues to provide meaningful cross-curricular connections that allow for student creativity and different ways for our learners to display absorption, understanding and growth.		
Art and Fab Lab teacher will receive stipend to facilitate informal education outside of the scheduled class time to hold space for students before or after school, or during their unscheduled time so that they can better access the Arts	SLT will check in with teachers at least once a hex on implementation of these goals to develop action plans for next steps continuing to build out the process.	Site admin will survey Island community and work with SLT to develop action plans for implementation

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

Goal 2
If we Continue the efforts to improve attendance through attendance meetings, COST, home visits, and cultivating a community where students feel safe and confident to attend school.
Then students will increase attendance rates and earn more credit.

Teacher Actions	SLT Actions	Leadership Actions
*Identification of specialty event, which can include a community outing or on-site collaborative activity. * Creation of achievements to be recognized at the honor roll assembly to encourage attendance and credit earning toward graduation *Promotion of the community activities, including Roots and Culture Day, and the distribution of appropriate credit for participation/planning/implem	*Ongoing discussions in staff meetings regarding the development and implementation of community events. *Gather student voice by surveying students interest and feedback on previous events. *Calendar events and promote them so students, staff, and families can be included and look forward to them. *Evaluate overall attendance to each community and subsequent attendance to	Site admin will survey Island community and work with SLT to develop action plans for implementation

entation in/of such activities, *	classes. *Evaluate credit earning after the implementation of the events.	
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Annual Review

SPSA Year Reviewed: 2023-2024

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

Most strategies were implemented with fidelity in 23-24, however, given the ever changing population of Island, it was hard to see true growth. In the 23-24 school year, We focused on rebuilding our restorative practices and culture of community. We saw large increases in student engagement and attendance (as reflected in our most recent WASC report), as well as credit earning increasing in some of our most disaffected learners.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

In the 23-24 school year, we found an ongoing struggle with absenteeism making it hard to build momentum towards change, this resulted in among other things implementation of our home visit program which had great success.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

As we continued build with our new version and focus contained throughout this spsa. The overall goals remain the same. Island students traditionally are disconnected from their education and do not trust the system that they feel forced to participate in. All of our actions and goals are designed with this in mind and are focused on increasing attendance and engagement measured by attendance percent and credit earning, as well as student responses in the wellness surveys.

	Column Total								
							Total		

Resource	Program	23-24 Allocation	Certificated Salaries	Classified Salaries	Benefits	Supplies	Services	Total Budgeted	Unbudgeted Balance	Check
			Object 1xxx	Object 2xxx	Object 3xxx	Object 4xxx	Object 5xxx			
1	Discretionary	6,109	0	0	0	3,859	2,250	6,109	0	6,109
1	Art/Music		0	0	0	0	0	0	0	0
2	LCFF Supplemental Grant	5,244	4,000	0	1,033	211	0	5,244	0	5,244
1	Innovative		0	0	0	0	0	0	0	0
3010	T1. Part A		0	0	0	0	0	0	0	0
2	In Lieu of Title 1		0	0	0	0	0	0	0	0
XXXX	Prop 28 - Arts & Music	10,889	0	10,889	0	0	0	0	0	0
	Total	22,242	4,000	10,889	1,033	4,070	2,250	11,353	0	11,353

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	\$22,242

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]	\$0
[List federal program here]	\$0
Subtotal of additional federal funds included for this school:	\$ 0
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
Prop 28	\$10,889
Subtotal of state or local funds included for this school: \$	\$10,889
Total of federal, state, and/or local funds for this school: \$	\$10,889

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

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*
	Parent Representative
	Parent Representative
Geraldine Cabrera	Community Agency Rep
Marina Zepeda	Classified staff
Jayden fuller	Student Representative
Isaac Sharp	Student Representative
Ben Washofsky	Site Principal
	Teacher
Juanita Williams	Office Manager
Amy Haines	Teacher
Eduardo Garcia	Teacher
	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

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For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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: .5/31/2024

Attested:

Ben Washofsky

Typed name of school principal



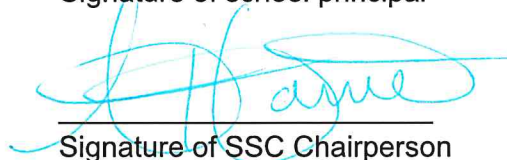
Signature of school principal

5/31/24

Date

Amy Haines

Typed name of SSC Chairperson



Signature of SSC Chairperson

5/31/24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611196090054
Principal Name	Sheila SatheWarner
Telephone Number	510-748-4018
Address	1250 Fernside Blvd, Alameda, CA 94501
E-mail	ssathewarner@alamedaunified.org
Date of SSC Approval	5/30/2024
Date of BOE Approval	6/25/2024

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 Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
<p>If we...</p> <ol style="list-style-type: none"> 1. If we develop students' ability to engage in academic discourse, incorporate high level questioning techniques into lessons that are engaging and reveal depth and critical thinking and ... 2. Organize curriculum by priority standards, support student inquiry, and choice, and develop creative studio environments to support removing obstacles, creating joy, and promote racial healing and social justice
<p>Then all students will gain the speaking and listening skills needed to equitably participate in higher level discussions, be more meaningfully engaged in their classes, and learn in a safe, welcoming, and inclusive learning environment where their identities are known, celebrated and valued.</p>

Teacher Actions	SLT Actions	Leadership Actions
Daily Structured Academic Discourse built into instruction	Plan Collaboration Agenda that allow time for planning for Structured Student discourse	Intentionally reviewing SPSA goals and data with all staff. Conduct Instructional walkthroughs. Professional Development on explicit language support.
All Courses show evidence of Racial Reconciliation work	SLT will review data such as focal student interviews or videos. Will discuss and research what Racial Reconciliation looks like in different content areas	Professional Development Milton Reynolds. Incorporating public learning and focal student data into Collaboration and PD.
Plan curriculum using the SPIRAL Framework and formative data	Planning a unit that incorporates the SPIRAL Framework during Sept-Oct in collaboration. This unit will be taught in Nov-Dec and be presented to all staff in small curriculum slams throughout the year	Support SLT to lead this work during collaboration, especially with planning templates and agendas. Continue to provide support with Studio Pathways

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

Goal 2
If we use restorative practices in the classroom which promote students socio-emotional safety and mental health
then students will report having at least one trusted adult they can go to for help and will feel socially connected.

Teacher Actions	SLT Actions	Leadership Actions
Create a safe environment by creating a Brain Break area in each room, teach explicitly how to use the space, create safety around use and collect data	Share student and teacher data at the start of the year. Check in during collaboration about roll out and use of the spaces.	Provides funds, ideas, examples, materials and support from Counselors and Admin as needed to model the use of these spaces.
Implement weekly restorative practices in all classes. Implement weekly circles in English classes. Collect data on classroom climate and participation	Create a menu of Restorative Practices and share examples. Review student/teacher data on restorative practices	Provide restorative practices PD and model practices. Review whole school data with all staff (ie. student/teacher surveys)
Teacher led Affinity Groups (Truth Program, Gente Unida, AAPI, GSA, MSA, Jew Crew and Filipino). Collect student voices, do parent outreach, and support individual students as needed	Support collaboration groups to select focal students from under represented groups.	Support teacher leaders of affinity groups by providing a stipend. Support parent outreach and student voice. Support sharing student data with SSC/SLT and all teachers.

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

We used the public learner protocol and held a curriculum slam. We analyzed relevant data with all staff and then adjusted our instructional practices in addressing students' academic, social-emotional, and behavioral needs.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

In order to support students' academic, socioemotional, and behavioral needs, funding for coaches, intervention lead, and additional part-time counselors are in place to meet these goals. Funding for training and support of Affinity Group Leaders, Studio Pathway Leadership Training including SLT lead stipends will support refining, developing, and enhancing Disrupt text work. We will also continue teacher training in Integrated ELD/CM.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

More guidance added to the arc of the collaboration work. Change of the name of the "quiet corner" and more specific PD on teachers holding circles and Restorative Practices. These changes can be found in the teachers' actions.

Expenditures to Achieve Site-Specific Goals

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.

Summary of Expenditures to Achieve Site-specific Goals

Funding is part of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other Prop 28	PTA/ Donation/After School Program grant	Description of strategy/activity
Goal 2	English Learners, African American, Latinx, Filipino students and LGBTQAI+ identifying students			16,288				Stipends for teachers and staff who lead Affinity Group work
Goal 1	English Learners, African American, Latinx, Filipino students and LGBTQAI+ identifying students			5,056				Contract with Studio Pathways to continue PD and training around the SPIRAL Framework and Disrupt Text/Racial Reconciliation Work
	All Students					78,130		.6 FTE for additional Music and Engineering sections
Goal 1	English Learners, African American, Latinx, Filipino students and LGBTQAI+ identifying students					10,000		SLT Lead Additional Stipends for Leading teacher PD around SPIRAL Framework
Goal 1 & 2	All Students					8,522		Art Supplies and Brain Break supplies

	Column Total			21,344		96,652		
						Total	117,996	

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	\$117,996

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.

List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
Prop 28	\$96,652
Subtotal of state or local funds included for this school: \$	\$96,652\$ -
Total of federal, state, and/or local funds for this school: \$	\$96,652\$ -

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*
Chelsea Haley Nelson	Parent Representative
Stephanie Green	Parent Representative
Geoff Dalander	Parent Representative
Jazmine Robles	Student Representative
Olivia Gonzalez	Student Representative
Sheila Sath Warner	Site Principal
Lorraine Ellis	Teacher
Jonquil Walls	Attendance
Brian Kornow	Teacher
Lyndsey Schlax	Teacher
Michelle Poh	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

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[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

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For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

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[Goals, Strategies, & Proposed Expenditures](#)

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For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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:

Sheila SatheWarner
Typed name of school principal

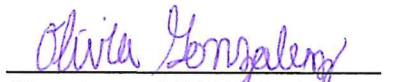


Signature of school principal

5/30/24

Date

Olivia Gonzalez
Typed name of SSC Chairperson



Signature of SSC Chairperson

5/31/24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01611196090112
Principal Name	Kai Dwyer
Telephone Number	(510) 878-0710
Address	420 Grand Ave. Alameda, CA 94501
E-mail	kdwyer@alamedaunified.org
Date of SSC Approval	May 21, 2024
Date of BOE Approval	6/25/2024

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.

Description

To improve measurable outcomes for all students teachers will:

1. Implement structured student talk routines; provide language supports; and focus on building literacy in all content areas
2. Establish personal connections with all students and caregivers
3. Integrate and collaborate across content areas using common IL/STEAM pedagogies

Educational Partner Involvement

Our SSC five times a year to review the budget and to approve and review the SPSA.

Comprehensive Needs Assessment

Outcomes for African American students are inequitable in comparison to their white and Asian peers for state testing in math and in comparison to their white peers for chronic absenteeism. There are many reasons for these inequitable outcomes including:

- 1) the need for increased literacy support given the language heavy Carnegie math curriculum that Alameda Unified School District uses
- 2) and the need for trusting relationships between teachers and African American students and
- 3) the need for trusting relationships between teachers and African American families.

Our Asian students and English Language Learners have inequitable outcomes in comparison to their white peers for chronic absenteeism for similar reasons including the need to have trusting relationships with their teachers and because they would benefit from increased literacy support to feel more engaged in their learning and school overall.

Students with disabilities have inequities for state testing in math and English language arts because given their learning differences and the amount of reading and writing required to work at or near grade level; they need embedded language supports in all of their classes like all learners do.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
If all Wood teachers implement structured student talk routines; provide language supports; and focus on building literacy in all content areas
Then the percentage of African American students and students with IEPs with STAR growth above 50% for math and ELA will increase by 20% from May of 2024 to May of 2025.

Teacher Actions	SLT Actions	Leadership Actions
Use academic structured talk routines & supports that build capacity towards deeper learning	Determines which literacy standards each department will work on. During department PLCs on Wednesdays, department leads will facilitate the review of student work based on literacy standards throughout the school year during department PLCs on Wednesdays. This will be a standing agenda item for PLCs.	Conduct observations and provide feedback encouraging teachers to provide individual and group processing time for students to go deeper in their learning.
Provide language supports for both processing time & discourse. Use inquiry to put the cognitive load back onto the student.	Facilitate PD on best practices. Sign up each dept. member to observe another teacher twice a year. A note taking tool will be provided by SLT. Notes will be due to admin.	Provide opportunities for teachers to observe other classrooms on and off site by providing coverage.
Collaborate with ELD paras to ensure that students are accessing academic language and language supports (sentence frames, translation technology, dictionaries, etc.) in class.	Wood's instructional coach will report to SLT on the PDs he co-facilitates for ELD paras.	Retain two ELD paras to support our newcomer students and teachers.

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

Goal 2	
If Wood teachers establish personal connections with all students and caregivers	
Then students will feel more safe and connected to school and chronic absenteeism will decrease for our African American students, our Asian students, our English Language Learners, and our students with IEPs.	

Teacher Actions	SLT Actions	Leadership Actions
Each teacher will call the same 4-5 African American families every trimester.	SLT will provide each grade level with data trackers for calls. SLT will review data trackers from grade levels every trimester.	Ensure that faculty knows the windows for calls every trimester and provide sentence frames for calls. Admin will do PD on calling African American homes.
Each teacher will facilitate community connectors once a month (SLT will provide menu options).	Create a menu of community connectors that teachers will do. Leads will monitor that community connectors take place monthly.	Sharing of data from walkthroughs with SLT.
Teachers will collaborate with the scholar advisor to support scholar students.	SLT will support school involvement with Black/Multiethnic families.	Continue to partner with Teneh Weller of High Expectations to continue the growing partnership between Wood and the caregivers of Black/Multiethnic students.

Goal 3	
If Wood teachers integrate and collaborate across content areas using common IL/STEAM pedagogies	
Then students will make deeper connections with content through multiple modalities sparking creativity, engagement and agency in learning	

Teacher Actions	SLT Actions	Leadership Actions
Teach and create integrated lessons, units and assessments	SLT members will ensure that for their respective grade level-every grade level agenda includes time to discuss collaborative assignments/projects and review student work from integrated projects.	Ensure there is time during Wednesday collaboration for Integrated Learning PD and cross subject collaboration.

<p>Explicitly use Studio Habits of Mind, Making Thinking Visible, Design Thinking with students</p>	<p>SLT members will ensure that for their respective grade level-every grade level agenda includes time to discuss collaborative assignments/projects and review student work from integrated projects.</p>	<p>Ensure there is time during Wednesday collaboration for Integrated Learning PD and cross subject collaboration.</p>
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Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

If we amplify student voice by teaching and embedding talk and thinking routines; and integrate science, technology, engineering, art and mathematics across all disciplines using Studio Habits of Mind then we will see a 10% increase in evidence of talk and/or thinking routines observed in the walkthrough data and a 10% in the number of Black students who have STAR reading growth percentages above 50% by May of 2024.

Evidence of talk routines were observed in 5/17 classrooms in 2023 totaling 29%. Evidence of talk routines were observed in 20/43 classrooms in 2024 totaling 47%. Talk routines were modeled in staff PDs. Five teachers completed Constructing Meaning throughout the school year and on May 6th there was a staff PD on implementing talk routines. We were proud to exceed this goal.

Star reading growth for Black students from 2022 to 2023 was 47.6. Star reading growth for Black students from 2023 to 2024 was 64.7% totaling a 17.1% improvement from year to year. Teaching four sections of Lexia for one trimester for students with low star reading scores proved successful and we are proud of these gains. We will offer Lexia next year pending FTE allocation from the district.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

This was a new goal for the 2023/24 school year.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

We have requested additional FTE from AUSD so that we may offer a flexible yearlong Lexia elective. This is a new need since Lifeskills (which acted as an intervention period for some students) will not be offered next school year. The site leadership team will determine which literacy standards each department will work on. To center structured student talk in instruction, next year during department PLCs on Wednesdays, department leads will facilitate the review of student work based on literacy standards throughout the school year during department PLCs on Wednesdays. This will be a standing agenda item for PLCs.

Total	\$197,221
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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	\$197,221

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 I Funds	\$83,094
Subtotal of additional federal funds included for this school:	\$83,094
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
Discretionary Funds	\$45, 355
LCCF Supplemental	\$32, 958
Prop 28-Art and Music	\$81,169
Subtotal of state or local funds included for this school: \$	\$159, 482
Total of federal, state, and/or local funds for this school: \$	\$242, 576

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	\$83,094
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	\$83,094

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*
Meghan Ingle	Parent Representative
Allison Butt	Parent Representative
Karen Ferguson	Parent Representative
YoLanda Hansen	Parent Representative
Kairi Williams	Parent Representative
Kai Dwyer	Site Principal
Bob Radecke	Teacher
Andrea Rios-Puras	Teacher
Heather Bean	Counselor
Tiffany Thompson	Office Assistant/Family Liaison
Melissa Yilmaz	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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

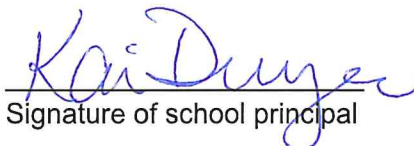
Community Advisory Committee for Special Education Programs

Other (list) 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: .

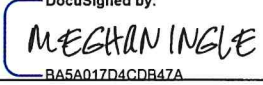
Attested:

 Kai Dwyer
Typed name of school principal


Signature of school principal

5/30/24
Date

 Meghan Ingle
Typed name of SSC Chairperson

DocuSigned by:

BA5A017D4CDB47A
Signature of SSC Chairperson

5/30/2024
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	Bay Farm School
CDS Code	1611196110779
Principal Name	Katherine Crawford
Telephone Number	510-748-4010
Address	200 Aughinbaugh Way, Alameda, CA 94502
E-mail	krcrawford@alamedaunified.org
Date of SSC Approval	May 22, 2024 ELAC Approval May 22, 2024
Date of BOE Approval	6/25/2024

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 Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
If we increase teacher frequency and depth of use of effective instructional strategies (small group/differentiated instruction, Culturally and Linguistically Responsive Practices, Explicit Reading Instruction).
Then the percentage of students showing expected rates of growth will increase by 3% from 72% to 75% when comparing the Fall to Winter Star Student Growth scores in 2023-24 to Fall to Winter Star Student Scores in 2024-25. For Focal Scholars, our target is 80% of students meeting or exceeding expected growth.

Teacher Actions	SLT Actions	Leadership Actions
Continually refine effective Tier I instruction through use of Peer Observations - GL teams observations, share out best practices (Tiny Ted Talks) in staff meetings,	Plan and facilitate staff meetings and PD focused on improving Tier 1 instruction.	Provide Support for teachers use of Small Group Differentiated Instruction (walkthroughs, peer observations, coaching, staff wide PD), and implementation of district adopted curriculum.
K-3 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	PLC Leaders, with support of SLT will help implement a Cycle of Inquiry (Problem of Practice) in grade level bands and/or CLRP inquiry groups.	SLT agenda topics related to supporting use of assessment data to guide instruction (making meaning of data through Cycles of Inquiry, use of Focal Student data to monitor success of targeted subgroups)
Implement data informed RTI with flexible groupings across the grade level, with a particular lens on progress of Focal Students (prioritize Black, Latinx, ELL & SED students)	Learning walks, walkthroughs around areas of academic discourse, small group instruction, RTI implementation and CLRTP best practices.	Provide opportunities for professional development and collaboration focused on Explicit Reading Instruction and CLRTP.
Participation in Wednesday collaboration cycles of inquiry to improve Tier 1 instruction.	SLT will create a Schedule for collaboration time that includes time for COI around a CLRT practice.	Leadership will allocate resources to support interventions for Focal Scholars (and others) as identified by the COST team.

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

Goal 2
<p>If we create a positive learning environment that includes:</p> <ul style="list-style-type: none"> ● Culturally Responsive Teaching practices ● Positive Behavior Intervention and Support ● Effective Socio-emotional Learning practices, and ● Reinforce attendance expectations with students and families,
<p>then students will attend school more consistently (specifically students within the subgroups identified as lowest/lower performing: ELL’s, Latinx students, Students with Disabilities, Socioeconomically Disadvantaged, and Students listing Two or More Races). This would then lead to a reduction in the school's Chronic Absence rate, improving the school’s overall attendance rate by 1.2% (8% overall rate) by May 1st, 2025. For latinx students, our goal is to lower the overall rate of absenteeism from 16.2% to 12%.</p>

Write SMARTIE Goal around attendance measurement and specific subgroups we’ll be monitoring, making sure to include Hispanic Students as identified by the CA Dashboard

Teacher Actions	SLT Actions	Leadership Actions
Equitable Start Meetings with Families using "Hopes and Dreams" protocol and promoting positive school attendance.	Clarify & remind parents of attendance expectations regularly (BTSN, conferences, ParentSquare). Ensure calendar supports Equitable Start meetings (1st 3 Wednesdays in August), built into Wednesday Collaboration calendar.	Promote and encourage families to participate in Equitable Start meetings at the beginning of the year. Promote positive attendance via ParentSquare, positive phone calls home, Back to School Night, Equitable Start meetings, and schoolwide attendance challenges.
Implement Socio-emotional Learning (SEL) Curriculum - Toolbox lessons and activities. Review PBIS and school wide rules and follow up with MDD’s & Dolphin awards.	Support for staff in implementing SEL curriculums (Toolbox in conjunction with Culture & Climate committee: Staff PD, meeting presentations.	Teacher PD/refresher on use of CRT practices, schedule walkthroughs to support implementation. Attendance Support for Families (SART meetings). Support office team in making positive attendance phone calls/outreach and making the office a welcoming point of entry.
Use of Culturally Responsive Teaching Strategies (Focus on Structured Talk Routines, Restorative Practices, Student Voice & Agency)	Model best practices, such as Student Discourse routines, community circles and restorative practices at staff meetings.	Seek out diverse voices from the school community (Listening Sessions, Parent Affinity Groups, Family Surveys, Outreach for ELAC meeting participation)

<p>Each teacher will identify 3-4 students from the above mentioned subgroups to prioritize in their Equitable Start Meetings, Cycles of Inquiry in collaboration and data analysis.</p>	<p>Develop protocols for supporting and looking at data around Focal Scholars.</p>	<p>Promote and encourage families to participate in Equitable Start meetings at the beginning of the year. Schedule monthly community conversations.</p>
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Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

LCAP Goal #1: If we provide culturally responsive, engaging tier 1 instruction with targeted, specific tier 2 RTI time developed by reviewing multiple measures; Then 80% of our students will meet or exceed expected growth (SGP) on STAR Reading and Math Assessments. (Up from 71% Fall to Winter 22/23) Then 70% Black A/A students will meet and exceed their expected growth (up from 54.3% Reading and 65.4% Math Fall to Winter 22-23)

Comparison of Student Growth Percentile (as of March of 2023-24):

Assessment, Subject Area	subgroup	Fall 2022 to Winter 2023	Fall 2023 to Fall 2024
Star Reading	All students	71.3 (351/492)	71.8 (287/400)
Star Reading	AA/Multi Ethnic	47.8% (11/23)	64.7% (11/17)
Star Reading	Socioeconomically Disadvantaged	70.5% (79/112)	74.4% (64/86)
Star Reading	English Language Learner Students	83.3 (10/12)	50%(8/16)*
Star Reading	Special Education Student	65.4 (34/52)	68.2% (30/44)
Star Math	All students	71% (353/497)	70.5% (310/440)
Star Math	AA/Multi Ethnic	60.9% (14/23)	47.6% (10/21)
Star Math	Socioeconomically Disadvantaged	61.1% (69/113)	72.5 (74/102)
Star Math	English Language Learner Students	50% (7/14)	60% (15/25)
Star Math	Special Education Student	65.5% (36/55)	57.1% (28/49)

LCAP Goal #2: If we create a positive learning environment that includes Culturally Responsive Teaching practices, Positive Behavior Intervention and Support, effective Socio-emotional Learning practices, and reinforce attendance expectations with students and families, then students will attend school more consistently, reducing the school's Chronic Absence rate and improving the school's overall attendance rate. This will result in a 25% decrease in the number of students who are Chronically Absent, as measured by our district Chronic Absenteeism data in Schoolzilla.

Chronic Absenteeism Data Comparison (as of March 2024):

Data Area	subgroup	2022-23 (through March)	2023-24 (through March)
Chronic absenteeism	All students	9.9% (59/593)	9.8% (58/592)
Chronic absenteeism	AA/Multi Ethnic	19.2% (5/26)	20% (7/35)
Chronic absenteeism	Socioeconomically Disadvantaged	15.1% (21/149)	18.9% (28/148)
Chronic absenteeism	English Language Learner Students	14.3% (3/21)	6.7% (2/30)
Chronic absenteeism	Special Education Student	16.9 (10/59)	17.7% (11/62)

Other Related Data Points:

Data Area	subgroup	2022-23 (through March)	2023-24 (through March)
Average Daily Attendance	All students	95.6	95.9
Average Daily Attendance	AA/Multi Ethnic	93.4	93.9
Average Daily Attendance	Socioeconomically Disadvantaged	94.9	94.9
Average Daily Attendance	English Language Learner Students	94.5	95.9
Average Daily Attendance	Special Education Student	94.1	94.5
Absence Rate	All Students	3.5%	3.5%
Suspensions	All students	0.8	0.7
Office Discipline Referrals	All students	102	85
CHKS Caring Relationships	5th Grade	71%	74%
CHKS School Connectedness	5th Grade	83%	83%
CHKS Perceived School Safety	5th Grade	84%	89%
CHKS SEL Supports	5th Grade	72%	82%
CHKS Anti Bullying Climate	5th Grade	77%	81%

Selected Student-Reported Indicators (California Healthy Kids Survey – CHKS)

	2020 (%)	2021 (%)	2022 (%)	2023 (%)	2024 (%)	Change
Finish all school assignments [†]	94	–	98	97	95	+1
Absent 2 or more days in the past 30 days	15	–	16	24	11	-4
Feel a part of the school*	81	–	82	81	84	+3
Adults at school care about you	87	–	88	78	87	0
School boredom	~	~	16	24	22	+6
Harassed at school*	40	–	39	33	32	-8
Parents ask about school	85	–	81	90	87	+2
School building is neat and clean ^{§*}	91	–	74	84	81	-10
Frequent sadness	13	–	12	10	8	-5

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

We will continue to use our LCAP funds to pay for intervention support in reading. We have been doing RTI at all grades for two years. Next year there will be increased alignment in the schedule with SPED case manager and other support staff to enable us to offer more targeted RTI small group instruction. We started using Do the Math intervention kits mid year and found them very beneficial. Our data shows that math is an area of need for ALL students, black and AA students and students with IEP's. This will be an element that is incorporated into RTI. In addition, we will utilize the district math coach and classroom walkthroughs to improve tier 1 math instruction. The effect of these changes will be monitored by reviewing data of our focal scholars.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Goal #1 - While we see decent growth in our academic data set, we will continue to push for increased academic growth and to close the achievement gap between student groups. To do so, we will continue to refine our selection criteria for including students in RTI and for deciding which RTI group for them to join. Additionally, we will, in collaboration with all staff, discuss the pros and cons of a hyperfocus on one academic area (Math RTI only) vs participating in different RTI (math/reading/writing) groups over the course of a given school year as well as the possibility of introducing an executive functioning group. Additionally, given that our math, attendance, and focal scholar goals align, we will work to be more strategic in selecting focal scholars next year.

Goal #2 - We saw nearly universal progress to achieving our PBIS & attendance goals with the sole exception being our chronically absent students. While the sample size of chronically absent students is small (particularly when broken down by subgroup) resulting in large swings in the data set, it seems readily apparent that our current set of interventions for chronically absent students (attendance notes, positive family contact, SARTs, SARBs, WRAP Team referrals) is insufficient to address the needs of our most chronically absent students. While we will continue to improve the implementation of the strategies mentioned above, we will also look to add to our tool set by considering new strategies including but not limited to selecting chronically absent students as focal scholars, ensuring a equitable start meeting for each of the students in this category, enacting school wide attendance goals & competitions, identifying more trusted adults to serve as role models, and expanding the use of CICO to address chronic absenteeism.

Expenditures to Achieve Site-Specific Goals

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.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	PROP 28	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
Goal #1	All, SWD, SED, BIPOC, AA, Latinx	7,464						Basic Instructional Supplies
Goal #1	All, SWD, SED, BIPOC, AA, Latinx	7,651						Photocopies and Postage
Goal #1 & 2	All, SWD, SED, BIPOC, AA, Latinx	2,000						Teacher Leader PD in PBIS & Technology
Goal #1 & 2	All, SWD, SED, BIPOC, AA, Latinx	20,143						Teacher hourly for assessment, tutoring, planning, program support, substitutes for walkthroughs & collaboration, Includes MS athletic director stipend which releases principal for site meetings & IEPS
Goal #1	All, SWD, SED, BIPOC, AA, Latinx	1,275						Office Staffing to support special events and start of school outreach
Goal #1	All, SWD, SED, BIPOC, AA, Latinx		13,708					Staffing for intervention
						12,415		Art Materials and

								visiting VAPA performances and Visiting Arts educators
						49,662		VAPA Educator
							40,000	Garden Instructor
							15,000	Intervention
	Column Total	38,553	13,708			62,077	65,000	
						Total	179,338	

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	\$ 179,338

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]	\$0
[List federal program here]	\$0
Subtotal of additional federal funds included for this school:	\$0
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
Discretionary Funds	\$38,553
LCFF Supplemental	\$13,708
Prop 28 - Arts and Music	\$62,077
Subtotal of state or local funds included for this school: \$	\$ 114,338-
Total of federal, state, and/or local funds for this school: \$	\$ 114,338-

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

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*
Jackie Zipkin	Parent Representative - Chair
Melissa Anderson	Parent Representative - Secretary
Binh Nguyen	Parent Representative
Maria Sammar Abu Issa	Parent Representative - Vice Chair
Julian Bechtel	Student Representative
Katherine Crawford	Site Principal
Nancy Archibald	Office Manager
Anne Geis	Teacher
Melissa Saunders	Teacher/Counselor
Wadhi Sultan	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.

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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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

5/22/24
Date

Jackie Zipkin
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/22/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611196100374
Principal Name	Bryan Dunn-Ruiz
Telephone Number	(510) 748-4003
Address	400 Packet Landing
E-mail	bdunnruiz@alamedaunified.org
Date of SSC Approval	5/15/24
Date of BOE Approval	6/25/2024

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 Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
<p>If we further develop teachers' ability to implement research-based student engagement and active participation strategies in their classrooms,</p> <p>Then teachers will increase the implementation of these strategies throughout the year as measured by site and district walkthroughs.</p> <p>Additionally, we will focus on measuring our scholar students' level of engagement when these active participation strategies are observed in classrooms.</p>

Teacher Actions	SLT Actions	Leadership Actions
Teachers will participate/engage in book study of Total Participation Techniques to learn about research based student engagement strategies.	SLT will support grade levels/PLC's with the book study as well as the pacing and implementation of student engagement strategies.	Principal will plan and facilitate Staff Meeting/Professional Development in support of SLT and PLC work with book study and engagement strategies.
Teachers will participate in three rounds of site walk throughs (Fall, Winter, Spring) and two rounds of district walk throughs.	SLT will collaboratively develop the site walk through tool in support of site and district walk throughs.	Principal will compile and analyze walk through data and share with SLT and the entire staff during staff meetings.
Teachers will engage in frequent sharing of engagement strategies and learning from the implementation of strategies.	SLT will set the agenda and focus of grade level/PLC meetings to support the implementation and reflection on student engagement strategies and teaching practices.	
Teachers will use site, district, and state assessment data to		Principal will monitor the progress of students. Principal will also provide four Wednesday's at the start

identify Scholar Students. Scholar students will be a focus of site and district walk throughs.		of the school year (8/21, 8/28, 9/4, 9/11) for teachers to build strong connections with Scholar Student families.
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SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2		
If we implement effective Tier 1 attendance measures for all students and use targeted Tier 2 and Tier 3 measures for specific students and student groups,		
Then we will decrease the overall chronic absenteeism rate by 1.5% while lowering the chronic absenteeism rate for students with IEP's from 3 to 5 % by year-end 2025.		

Teacher Actions	SLT Actions	Leadership Actions
Teachers will strive to create supportive and inclusive classroom environments that are welcoming to students and families.		
		School will frequently message clear expectations for attendance policies and procedures (newsletters, B2SN) to encourage students and families to attend school on a regular basis.
		School will create an affinity group for families of students with IEP's and hold 3 meetings to build community amongst its members and increase the home-school connections.
		Principal will work with the Office Assistant to track students identified as Chronic Absenteeism students and make outreach to their families to support increasing their child's attendance.
	SLT and Climate & Culture will build incentive programs to reward excellent (not perfect) attendance.	

Annual Review

SPSA Year Reviewed: 2023-2024

Respond to the following prompts relative to this goal. **If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.**

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.

We are in our first year of RTI implementation. We implemented RTI in October of 2023 and ran 3 approximately 8 week long sessions. According to our analysis of STAR growth data, 76% of students in grades 2-5 made

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

We adhered to the 2023-2024 SPSA Goals as originally written. RTI was implemented in the timeframe outlined in the SPSA Goal.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

We are changing our SPSA Goal to move away from a focus on RTI implementation towards a SPSA Goal that will focus on student engagement and participation strategies. RTI will continue to be implemented at our school site, but will not be our SPSA Goal.

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 (\$)
N/A	\$0
N/A	\$0
Subtotal of additional federal funds included for this school:	\$0
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
LCFF Supplemental Grant	\$11,316
Prop 28 (Arts & Music)	\$64,615
Innovative	\$43,000
Subtotal of state or local funds included for this school: \$	\$118,931
Total of federal, state, and/or local funds for this school: \$	\$118,931

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	\$ -

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*
Owen Flynn	Parent Representative
Rebecca Trissell	Parent Representative
Michael Sze	Parent Representative
Beth Meloy	Parent Representative
Sadiya Kazi-Koya	Parent Representative
	Student Representative
Bryan Dunn-Ruiz	Site Principal
	Teacher
Susan Bonino	Office Manager

Grace Vojvoda	Teacher
Kathryn Hill	Teacher
	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE’s School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education’s “Using Evidence to Strengthen Education Investments” at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
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 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
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- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
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Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

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The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
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3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

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Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

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However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

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Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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:

Bryan Dunn-Ruiz
Typed name of school principal


Signature of school principal

5/15/24
Date

Rebecca Trissell
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/15/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611196090013
Principal Name	Greg Sahakian
Telephone Number	510-748-4002
Address	2700 Buena Vista Avenue, Alameda, CA 94501
E-mail	gsahakian@alamedaunified.org
Date of SSC Approval	May 28, 2024
Date of BOE Approval	6/25/2024

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

Purpose

In the 2023-24 school year, our school was identified for Additional Targeted Support and Improvement (ATSI). This means that based on data from the 2023 California School Dashboard, Students with Disabilities was in the lowest (red) status level for one of the state indicators - Chronic Absenteeism. Additionally, Socioeconomically Disadvantaged and Students listing Two or More Races were in the next lowest (orange) status level for Chronic Absenteeism. This plan will address ways to improve our school and student outcomes for Students with Disabilities in particular, based on doing a needs assessment and identifying resource inequities.

Description

To ensure that our school's SPSA effectively meets ESSA requirements, the school has reviewed student performance data for all students, highlighting all student groups, including Students with Disabilities. The school has developed practices to address the unique needs of each student group, and will measure effectiveness of these practices by monitoring practice implementation and tracking progress towards the school's annual student performance goals. Our SPSA aligns to Alameda Unified's LCAP goals and funding requirements of their respective program.

Resource Inequities

Due to our community demographics our resource inequities vary from other schools in our district. With this being the second year that Edison has been on the ASTI list for Chronic Absenteeism, we are working under the premise that COVID affected our community in a disproportionate manner, and that some of our subgroups are still impacted. In our upcoming year we will again bring specific attention to Chronic Absenteeism rates and have built a school wide goal around support for all students.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
If we increase teacher frequency and depth of use of effective instructional strategies (small group/differentiated instruction, and specifically Tier I/II classroom intervention, Culturally Responsive Strategies, Explicit Reading Instruction),
Then students will show an increase in their overall achievement levels, as indicated by their Star Student Growth Percentile for both the STAR Reading and Math assessments.

Teacher Actions	SLT Actions	Leadership Actions
Data Analysis/Focal Students - Use of data to guide use of Tier I/II intervention, with a particular lens on progress of Focal Students (prioritize Black, Latino, SED students)	Forming Wednesday Collaboration and Staff Meeting agendas that support data cycle inquiry. Teacher support for use of state, district and classroom data to monitor student progress and guide instructional practices	ILT agenda topics related to supporting use of assessment data to guide instruction (making meaning of data through Cycles of Inquiry, use of Focal Student data to monitor success of targeted subgroups)
Refine teacher use of Tier I, Small Group Differentiated Instruction	Forming Wednesday Collaboration and Staff Meeting agendas that support implementation of Small Group, Differentiated instruction and implementation of adopted explicit reading instruction shifts (<u>Shifting the Balance</u> book). Identify staffing schedule to support small group (para staff, designated sub, parent volunteers), as part of RTI schedule	Support for teachers at increasing use of Small Group Differentiated Instruction (walkthroughs, peer observations, coaching, staff wide PD), and implementation of adopted explicit reading instruction.
Support effective differentiated instruction through use of Peer Observations - GL teams observe, share out experiences with peer observations in staff	Learning walks, walkthroughs around areas of 1) small group use, 2) differentiation of instruction, 3) implementation of explicit reading instruction best practices.	Provide opportunities for peer observations and walkthroughs to support teachers on Tier I, Small Group Differentiated Instruction as well as use of Culturally Responsive Teaching Practices

meetings, Wed. collaboration time in area of small group instruction		
Use of Supplemental Curriculum (SIPPS, IBD), as well as Literacy Best Practices (Explicit Reading Instruction). Implement common reading assessment for use K-5	Plan Wednesday Collaboration, Staff Meeting agendas and PD opportunities to continue to support the implementation of supplemental curriculums (SIPPS, IBD), as well as Literacy Best Practices (Explicit Reading Instruction). Support common reading assessment for use K-5	Support ILT in planning for teachers to receive support in implementation of supplemental curriculum (SIPPS for K-2, Inquiry by Design for Grades 3-5) as well as Literacy Best Practices (Explicit Reading Instruction): Use of staff meetings Wednesday Collaboration time and site-based Professional Development days. Finding common reading assessment for use K-5

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

Goal 2
<p>If we create a positive learning environment that includes:</p> <ul style="list-style-type: none"> • Culturally Responsive Teaching practices • Positive Behavior Intervention and Support • Effective Socio-emotional Learning practices, and • Reinforce attendance expectations with students and families,
<p>then students will attend school more consistently, and specifically students within the subgroups identified as lowest/lower performing: Students with Disabilities, Socioeconomically Disadvantaged and Students listing Two or More Races. This would then lead to a reduction in the school's Chronic Absence rate, improve the school's overall attendance rate, and particularly both of those measures for the above-stated subgroups.</p>

Teacher Actions	SLT Actions	Leadership Actions
Use of Culturally Responsive Teaching Strategies (Ex: Structured Talk Routines, Structured Support, Checks for Understanding)	Beginning of year campaign for improving attendance, PBIS reminders for students about regular attendance (during Success Tour and Reboot Office Presentations)	Teacher PD/refreshers on use of CRT practices, schedule walkthroughs to support implementation. Attendance Support for Families (SART meetings).
Implementation of Positive Behavior Intervention and Support (PBIS) lessons beginning of year, mid year and as needed. Positive reinforcement of PBIS expectations (Otter cards),	Support PBIS committee in guidance for teachers & staff on how to reinforce positive expectations with students using PBIS (Otter Cards), Schoolwide presentations	Provide support for PBIS programs implementation. Inform and educate families on school processes and policies, particularly w.r.t. attendance. Reporting out of school climate and attendance data to staff, to inform schoolwide practices and policy revisions as needed.

classroom and schoolwide incentives (Otter card charts).	(assemblies, Community Meetings).	
Implement Socio-emotional Learning (SEL) Curriculum - Toolbox lessons and activities.	Support for staff in implementing SEL curriculums (Toolbox, Soul Shoppe Peacemakers), in conjunction with PBIS committee: Staff PD, meeting presentations, schedule for teaching SEL curriculum	Seek out diverse voices from the school community (Listening Sessions, Parent Affinity Groups, Family Surveys, Outreach for ELAC meeting participation)
Equitable Start Meetings with Families using "Hopes and Dreams" protocol and promoting Family Literacy Toolkit	Clarify, remind parents of attendance expectations regularly (BTSN, conferences, ParentSquare). Ensure calendar supports Equitable Start meetings (1st 3 Wednesdays in August), built into Wednesday Collaboration calendar.	Promote and encourage families to participate in Equitable Start meetings at the beginning of the year Promote Family Literacy Toolkit developed by SSC during Back to School Night, Equitable Start meetings, and a Family Literacy night event.

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

LCAP Goal #1: If we increase teacher frequency and depth of use of effective instructional strategies (small group/differentiated instruction, Culturally Responsive Strategies), then students will show an increase in their overall achievement levels, as indicated by their 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*). This will result in focal students, and specifically African American students, showing a 30% increase in the SGP for Reading and for 70% SGP Math, as measured by district by STAR Reading and Math scores.

Comparison of Student Growth Percentile (as of March of 2023-24):

Assessment, Subject Area	subgroup	Fall 2022 to Fall 2023	Fall 2023 to Fall 2024	Goal Met (Y/N)
Star Reading	All students	79.2%	81.5%	Yes
Star Reading	AA/Multi Ethnic	61.5%	75%	Yes
Star Reading	Socioeconomically Disadvantaged	78.4%	77.4%	No
Star Reading	English Language Learner Students	75.0%	71.4%	No
Star Reading	Special Education Student	57.9%	94.7%	Yes
Star Math	All students	79.2%	75.0%	No
Star Math	AA/Multi Ethnic	66.7%	70.0%	No*
Star Math	Socioeconomically Disadvantaged	69.2%	63.0%	No
Star Math	English Language Learner Students	54.5%	78.6%	Yes
Star Math	Special Education Student	61.9%	70.0%	Yes

*SGP increased, but set goal not met

LCAP Goal #2: If we create a positive learning environment that includes Culturally Responsive Teaching practices, Positive Behavior Intervention and Support, effective Socio-emotional Learning practices, and reinforce attendance expectations with students and families, then students will attend school more consistently, reducing the school's Chronic Absence rate and improving the school's overall attendance rate. This will result in a 25% decrease in the number of

students who are Chronically Absent, as measured by our district Chronic Absenteeism data in Schoolzilla.

Chronic Absenteeism Data Comparison (as of March 2024):

Data Area	subgroup	2022-23 (through March)	2023-24 (through March)	Goal Met ↓ 25% (Y/N)
Chronic absenteeism	All students	15.2%	9.5%	Yes
Chronic absenteeism	AA/Multi Ethnic	34.4%	25.7%	Yes
Chronic absenteeism	Socioeconomically Disadvantaged	23.5%	22.3%	No
Chronic absenteeism	English Language Learner Students	8.3%	3.0%	Yes
Chronic absenteeism	Special Education Student	23.4%	20.4%	No

Other Related Data Points:

Data Area	subgroup	2022-23 (through March)	2023-24 (through March)	Goal Met
Average Daily Attendance	All students	94.7%	95.1%	N/A
Average Daily Attendance	AA/Multi Ethnic	95.1%	95.5%	N/A
Average Daily Attendance	Socioeconomically Disadvantaged	93.3%	92.9%	N/A
Average Daily Attendance	English Language Learner Students	96.5%	96.2%	N/A
Average Daily Attendance	Special Education Student	93.6%	90.8%	N/A
Absence Rate	All Students	6.6%	4.4%	N/A
Suspensions	All students	0.2% (1 student)	0.2% (1 student)	N/A
Office Discipline Referrals	All students	4.6% (29 referrals)	7.0% (49 referrals)	N/A

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

No major differences

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

- 1) Explicit Reading Instruction staff development implemented Fall 2023.
- 2) Will seek out funding for 2nd Intervention Para (through PTA) to support Math Intervention (as well as Writing and additional Reading Intervention)

To be identified in 2024-25 SPSA Action Items.

Expenditures to Achieve Site-Specific Goals

2024-25 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.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other (Prop 28 Art & Music Funds)	PTA/ Donation/After School Program grant	Description of strategy/activity
Goal #1	All, SWD, SED, Multi-race	\$3,722						Subs for peer observations, walkthroughs (hourly rate + benefits)
Goal #1	All, SWD, SED, Multi-race	\$4,800						Subs for peer observations, walkthroughs, assessments (daily sub)
Goal #1	All, SWD, SED, Multi-race	\$8,480		\$12,855			@ \$60,000	2 Intervention Paraprofessionals salaries and benefits (1.2 FTE total - one person at 0.75 FTE, and one person at 0.45 FTE)
Goal #1	All, SWD, SED, Multi-race					\$40,658		Art Teacher salary and benefits (.04 FTE)
	Column Total	\$16,002		\$12,855		\$40,658		
Total AUSD Funds related to SPSA goals:								\$69,515

Budget Summaries

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	\$89,877

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Discretionary Funds	\$31,601
LCFF Supplemental	\$10,396
Prop 28 - Arts and Music	\$47,880
Subtotal of state or local funds included for this school: \$	\$89,877
Total of federal, state, and/or local funds for this school: \$	\$89,877

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*
Emily Kuhlmann	Parent Representative - Chair
Deborah Carrillo	Parent Representative - Secretary
Michael Rohn	Parent Representative- Secretary
Katherine Sparks	Parent Representative
Joycelyn Young	Parent Representative
Greg Sahakian	Site Principal
Jackie Dodge	Teacher
Susan Isola	Teacher
vacant	Teacher
Tara Shelton	Classified 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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
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Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
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Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

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The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
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3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

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In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
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Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

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Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

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Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

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Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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:

Greg Sahakian
Typed name of school principal


Signature of school principal

5/28/24
Date

Emily Kuhlmann
Typed name of SSC Chairperson


Signature of SSC Chairperson

5-28-24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01-61119-6090039
Principal Name	Lynnette Chirrick
Telephone Number	(510) 748-4004
Address	1433 San Antonio Avenue, Alameda, California 94501
E-mail	lchirrick@alamedaunified.org
Date of SSC Approval	May 15, 2024
Date of BOE Approval	6/25/2024

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 Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

LCAP Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
If we build upon a strong Tier 1 foundation built upon instruction grounded in Culturally Responsive Teaching strategies, to provide intentional differentiation with targeted Tier 2 intervention in all classrooms
Then the achievement gap that exists for students from socioeconomically disadvantaged households in the percentage of students showing typical academic growth on the STAR SGP will be reduced by 10%.

Teacher Actions	SLT Actions	Leadership Actions
Teachers will work together to further differentiation and Tier 2 small group intervention that is based upon student data and targeted learning objectives.	<p>Create agendas that allow teachers to define current practices for differentiation and intervention and acknowledge outcomes it has or has not produced, then consult and plan with one another on how best to support students.</p> <p>Band Leads will facilitate adult learning spaces to grapple with curriculum and intervention practices for specific students, to learn from one another in selecting curriculum and intervention practices, and to share learnings and thinking.</p>	<p>Work with stakeholders to maximize available funding and staffing in order to provide greater access to supports: Create staffing RTI schedule to support small group differentiation (para, designated sub, parent volunteers, .3 of intervention teacher paid by donation), as part of RTI schedule to increase ability to differentiate and close achievement gap.</p>
Given small staff, explore strategies for setting up classroom structures to promote intervention , e.g. building independence in students and/or leveraging staff and volunteers, and create schedules to ensure the whole class is engaged and learning while intervention is occurring.	SLT members will support and facilitate grade level collaboration focusing on intervention support	Determine what we need to change in our schedule given staffing available to make it possible to implement additional offerings with differentiation or intervention with specific curriculum.

<p>Better defining intervention: Sample Intervention Checklist Do you have student data in mind? What baseline data/metrics are you considering? Is there a specific learning target? What is your timeline/cycle? How do you monitor and communicate progress? <i>Curriculum, frequency, measurement</i></p>	<p>Plan Wednesday Collaboration, Staff Meeting agendas and PD opportunities to continue to support the implementation of supplemental curriculums (SIPPS, OG, IBD)</p>	<p>Support ILT in planning for teachers to receive professional development in implementation of supplemental curriculum</p> <p>SLT agenda topics related to supporting use of assessment data to guide instruction (Cycles of Inquiry, use of Focal Student data to monitor success of targeted student groups)</p>
<p>Teachers will monitor progress of students in small groups by reviewing multiple metrics and focusing on productive intervention group work.</p>	<p>SLT will include collaboration time to support progress monitoring and refinement of student intervention goals, working toward implementation of using data in cycles of inquiry to monitor student progress and guide instructional practices</p>	<p>Leadership will provide substitutes to facilitate teacher walkthroughs to observe best Tier II practices around differentiation and intervention</p>
<p>Partner with the arts educator for scheduling in order to maximize intervention time.</p>		<p>Support Arts Education with a .3 Art Teacher, paid with Prop 28 funds</p>

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

Goal 2
<p>If we consistently and proactively implement Positive Behavioral Intervention and Supports, refining use of the Toolbox curriculum, restorative practices, and proactively teach social skills, providing the culturally responsive support each student needs</p>
<p>Then students will connected and supported (surveys) resulting in a reduction in our school disciplinary referral rate by 3%.</p>

Teacher Actions	SLT Actions	Leadership Actions
<p>Tier 1: Staff will collaborate to ensure consistency in Toolbox implementation for social skills development and determine what is working, what is not, and</p>	<p>Providing teacher-led professional development and collaboration time to support staff in implementing SEL curriculum.</p>	<p>Leadership will continue to provide updated training with Toolbox and work with the PBIS team to determine data based needs.</p>

<p>what is needed to supplement.</p>		
<p>Tier 1, 2, 3: PBIS to update and improve upon practices: MTSS Action Plan items PBIS TFI Action Plan Items Restorative Practices Training and Refinement.</p>	<p>The SLT will collaborate and communicate with grade-level colleagues to listen to and address Culture and Climate related challenges, working with the PBIS team to offer additional recommendations and resources as needed.</p>	<p>Work with stakeholders for creation of a survey for younger grades to gather important culture and climate data. COST & PBIS Teams will monitor student wellness data and belonging data to identify progress and plan for new and creative ways for students to build positive relationships with students/staff. MTSS Action Plan items PBIS TFI Action Plan Items Restorative Practices Training and Refinement.</p>
<p>Tier 3 PBIS: Bettering interventions for “frequent” visitors to the office</p>	<p>SLT will work with Leadership to explore professional development/collaboration opportunities for staff and teachers to engage with tier 2&3 social emotional and behavioral support</p>	<p>Leverage COST for the development of systems and structures to support our students socially, and emotionally, and behaviorally to better interventions for “frequent” visitors to the office</p>
<p>Continued C&LRTP practice integration: We will work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe through Focal Scholar support and monitoring and Equitable Start Meetings with Families</p>	<p>Provide Collaboration time for Equitable Start meetings (1st Wednesdays in August)</p>	<p>Staff Collaboration on Equitable Start meetings at the beginning of the year PD Days Refresher PD on use of Culturally Responsive Teaching Strategies (Ex: Structured Talk Routines, Structured Support, Discourse, students doing the thinking, groupwork) Work with the PTA to provide multiple community building events. Leverage COST for the development of systems and structures to support our students socially, and emotionally, especially those who have been marginalized historically. Leadership will consult with MOF regarding providing restrooms for students who are nonbinary</p>

Annual Review

SPSA Year Reviewed: 2023–2024

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

2023-2024 Goal 1: If we continue to improve upon frequency and refining best practices in Culturally Responsive Teaching Practices in Tier 1 and Tier 2 instruction then students will show an increase in their overall achievement levels, as indicated by 5% growth in the number of students making "at or above typical growth" on the Student Growth Percentiles for STAR Reading, grades 1-2 and STAR Math assessments, grades 3-5, growth of two F&P levels for Kindergarten.

We are still awaiting the Spring assessment results so progress on this goal is still pending. With that said, our School Site Council, ELAC, Leadership Team, and Staff noticed in our Winter STAR and F&P results that while gaps had narrowed for some student populations, and growth existed across the school and populations, our students from socioeconomically disadvantaged households did not grow at the same rate as their peers, resulting in a widening gap.

2023-2024 Goal 2:

If we provide structures to maintain a welcome and positive school climate while continually monitoring chronic absenteeism throughout the year, responding with compassion, support, and an inquiry based approach for identifying root causes and addressing each family's needs then students will feel more engaged and parents will feel invested in their child's attendance, resulting in students being in school on time and reporting feeling safe and connected, reaching the district target by the end of the 23-24 school year.

We still have work to do amongst our students with intersectionality, specifically those who are Black and also English Learners and from low socioeconomic homes. Specific data is not here to protect confidentiality in small group size.

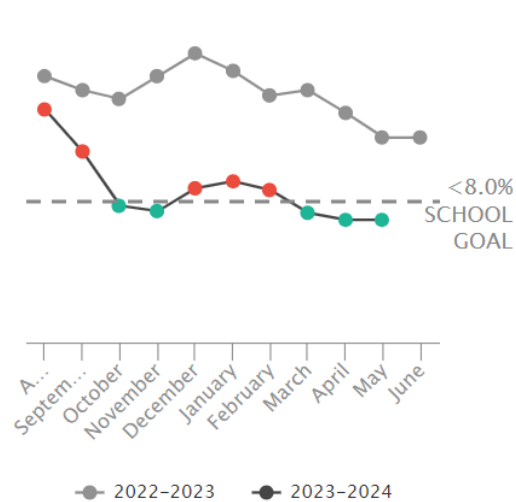
Analysis: The Franklin School community has much to celebrate with regard to this goal. Our overall chronic absenteeism rate is 7%, compared with last year at 11.7%.

Chronic Absence ⓘ

Trend by Month

7%

School Overall



With regard to ethnicity, among our larger student populations, the highest percentage of students who were chronically absent is Asian (5/39), then our Hispanic Students 9.3%, (4/43) our white students 8.2% (10/122) and our Multiethnic population was 1.4% (1/72). Among our smaller student populations, all populations have 0-1 student chronically absent.

With work still to do here, we see the most disparity amongst our students from low socioeconomic homes, with 12.3% chronically absent compared to 5.3% amongst their not SED peers. We also see when comparing grade levels, our kindergarteners have the most chronic absenteeism, as do our female students.

We believe we have built the capacity to continue to address chronic absenteeism using an individualized approach for the lessened number of students still chronically absent. For this reason, our team has looked at a different metric for a Culture and Climate Goal, focusing on the same types of actions but with a metric of lessening disciplinary referrals though continued focus on culture and climate (See new goals).

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

There were no major differences in implementing the strategies and activities, with the exception of the curriculum analysis. We intend to carry this over into next year (see proposed goals)

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

While according to survey results we were successful in creating additional engagement and belonging at Franklin and closed gaps amongst some student populations, the gap for our students who are from socioeconomically disadvantaged homes persists. For that reason, we are continuing with targeted universalism, but narrowing the focus

of our goals, collaboration, and this plan to better target students wherein an equity gap exists. We started this process with the intention of increasing staffing in order to provide additional intervention but were faced with the loss of a paraprofessional and .2 of our Resource Teacher. We are very grateful to our PTA and a private donor for allowing us to backfill and repurpose some funds in order to re envision how we can provide an intervention menu for students who need the support the most.

Budget Summaries

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	\$ [130, 524]

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Prop 28	\$32,200
LCFF Supplemental	\$6,624
Discretionary (does not include donated funds)	\$19,369
Total of federal, state, and/or local funds for this school: \$	\$58,193

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*
Cynthia Park	Parent Representative
Senait Mengstab-Brown	Parent Representative
Leigha Govek-Burns	Parent Representative
Alisha Laborico	Parent Representative
Lynnette Chirrick	Site Principal
Emily Pieri	Teacher
Erin Gilchrist-Brown	Office Manager
Jodi Barzelatto	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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:

Lynnette Chirrick
Typed name of school principal


Signature of school principal

5/15/24
Date

Cynthia Park
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/16/2024
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 6090047
Principal Name	TINA K . LAGDAMEN
Telephone Number	510-748-4005
Address	2025 SANTA CLARA AVENUE
E-mail	tlagdamen@alamedaunified.org
Date of SSC Approval	March 25, 2024
Date of BOE Approval	6/25/2024

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

Purpose

The purpose of this plan is to address our two school goals: 1) 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 and 2) By the end of this school year, we will reduce our chronic absenteeism rate by 10% ,We will reduce chronic absenteeism rate for Filipino and Hispanic /Latinx students by 10%. According to 2023 CA Dashboard 17.9% of students are chronically absent. This plan is to especially address our Hispanic students whose performance level is low (orange level) and English Learner whose performance level is medium(yellow level)

Description

Love Elementary School CARES and believes that all our students deserve a rigorous and challenging education for their future success in college and careers in the 21st century. Our SPSA is our north star in our commitment to continuous improvement and to ensure deep alignment to AUSD Graduate Profile and to our resources, specifically Title 1 funds to improve services to our specific focal students. Our focal group includes our students who are African American, AA/Multi-Ethnic, Hispanic/Latinx and students with disabilities . We are focused on two goals: 1) all our students will be reading proficiently by second grade and 2) we will reduce chronic absenteeism .

Resource Inequities

We have analyzed the 2023 CA Dashboard and found that our Asian students are 5.2 points above standard and our White students are 35.8 above standard in English Language Arts and our Hispanic students are 35.6 below standard. Looking at CA Dashboard 2023, the majority of chronic absentees are our Hispanic students with 33.6% .

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive

	support each student needs to reach their academic goals.
--	---

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
If we... understand the reading needs of our students and adjust our teaching practices to meet students' individual reading goals.
Then students will ...make growth as readers and read grade level proficiently. 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. [LCAP Alignment: Goa2: Strategic Plan: Systems and structure for additional student support. [We continue to focus on following groups of students: African American /Black/ Multi-Ethnic, Hispanic/Latinx, Students with disabilities?]
Our SMART GOAL: By the end of this school year, 70% of each focal group will make typical growth or more on STAR reading. (Typical growth is above 35 Standard Growth Points.) (Consider 60 % by Winter, and 70% by Spring)

Teacher Actions	SLT Actions	Leadership Actions
Teachers will give STAR assessments to find students proficiency level	We want to explore further how to deepen our individual and grade level teams in implementing small reading groups: Topics:a)Reading Science , b) Cognitive Science/Cognitively demanding tasks 3) Culturally Relevant & Sustaining Pedagogy	School Leadership collaboratively monitors curricular implementation to ensure rigorous, research -based, and school -wide coherence aligned to state and district standards and school vision.
Teachers in grade 3-5 will give additional assessment (F&P, Running Records, CCC,) for students who in	SLT will lead learning by using data to collaborate and plan differentiated learning opportunities for students to	School Leadership collaborates with and builds capacity of individuals and teams to collaborate

red/yellow (STAR)	meet their individual needs.	
Teachers will continue to implement small reading groups : What are other students task? Focusing HOT questioning in small groups-DOK, Costas Habits of Mind, Anderson ,	SLT will conduct walkthrough, to identify evidence of impact?	School Leadership collaboratively creates systems that support teachers to design more rigorous small reading groups, student talk opportunities, cognitively demanding task.

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

Goal 2
If we...monitor attendance data to identify our moderate to chronic absences (5%-10%) from the start of the years and put consistent strategies and supports in place to address attendance barriers.
Then students will ...be able to improve their attendance.

Teacher Actions	SLT Actions	Leadership Actions
Teachers will outreach to families that have missed multiple days in the first month of school.	SLT will analyze attendance data during monthly meetings.	COST team (AP, Attendance clerk, intervention lead, parent liaison) will monitor and provide intervention plans for chronically absent students.
Teachers utilizing conferences to address parents/guardians of students that are identified as having moderate to chronic absenteeism.	[add text here]	Assistant Principal and Intervention Lead will conduct home visits.

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

The overall implementation of small group instruction has made an impact , our initial goal that we would see growth of 60% as measured by STAR by winter was a big surprise when all our sub-groups made 71.6% growth in Winter of 2024. We would like to continue to fund a reading teacher for \$55827to support our Title students so we can meet our goal of having all our students be proficient by end the second grade as measured in CA Dashboard

The overall implementation of our strategies for our attendance goal of reducing chronic absenteeism by 10% only resulted in 8.4% decline according to CA Dashboard.We will continue to use \$15731 to hire parent liaison and \$54522 to hire a bilingual para to support our Title 1 students.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

In order to ensure we meet our attendance goal, we need to ensure that our parent liaisons and bilingual para are included in the teacher conferences when teachers are meeting with families regarding chronic absences.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

We have analyzed the 2023 CA Dashboard and found that our Asian students are 5.2 points above standard and our White students are 35.8 above standard in English Language Arts and our Hispanic students are 35.6 below standard. Looking at CA Dashboard 2023, the majority of chronic absent are our Hispanic students with 33.6% . We will need to focus our Title support and resources: \$54522 to hire bilingual para, \$15731 to hire a parent liaison and \$55827 to hire a reading specialist to coordinate academic support in reading and to decrease the chronic absenteeism among our Hispanic students.

Expenditures to Achieve Site-Specific Goals

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.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other-Prop 28 Arts & Music	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
1	SED, EL			4000				Books & other reference materials
1	All Students			17772				Materials & Supplies-Instruction
1,2	All Students			320				Instructional Aid(salary + benefits)
1	All Students			1000				Professional Consulting Service
1,2	UND,EL, SED					12215		Art & Music Supplies (20%)
1,2	UND, EL					48845		Salaries Art & Music (80%)
1,2	EL				54522			Bilingual Para(salary + benefits)
2	All Students				15731			Parent Liaison (0.25 FTE) 2 hrs/daily
1	UND,EL, SED				55827			Reading Specialist
	Column Total			23092	126080	61077		
Total							\$210,249	

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	\$112,770.00
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	\$210,249

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.

State or Local Programs	Allocation (\$)
Discretionary	\$31,873
LCFF Supplemental	\$23,092
Proposition 28—Arts and Music in Schools Funding	\$61,077
Innovative	\$97,068
Subtotal of state or local funds included for this school: \$	\$213,110
Total of federal, state, and/or local funds for this school: \$	\$213,110-

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	\$126080
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	\$ 126080

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*
Christa Cusimano	Parent Representative
Thushan Amarasiriwardena	Parent Representative
Hannah Thompson	Parent Representative
Jennifer Tan	Parent Representative
Tim McQuillan	Parent Representative
Tina K. Lagdamen	Site Principal
Ryan Brazil	Teacher
Mikala Royal	Parent Liaison
Kristina Slater	Teacher
Scott Hixon	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as

instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024 - 2025 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  3/25/24

Typed name of school principal

Signature of school principal

Date

Christa Cusimano, Parent (Chair)



4/30/2024

Typed name of SSC Chairperson

Signature of SSC Chairperson

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611190139220
Principal Name	Karen Ringewald
Telephone Number	510 748-4007
Address	825 Taylor Ave, Alameda, CA 94501
E-mail	kringewald@alamedaunified.org
Date of SSC Approval	5/16/24
Date of BOE Approval	6/25/2024

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 Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
<p>If we... plan and implement an RTI block & aligned schedule that:</p> <ul style="list-style-type: none"> - Ensures our students performing below the 26th percentile on STAR reading and math, and our English Language Learners receive targeted interventions at least three days a week and designated ELD through our RTI block <i>and that</i> - Ensures that schedules are aligned across the school so our students with disabilities have access to general education inclusion
<p>Then 80% of barometer students* will show an SGP of 35 or higher (typical growth) on STAR Reading and 65% of barometer students* will show an SGP of 35 or higher (typical growth) on STAR Math</p> <p>* Each gen ed and sped teacher will identify three students scoring in the 26th percentile or lower on BOY STAR reading and math to be their barometer students</p>

Teacher Actions	Site Leadership Team Actions	Leadership Actions
Teachers work with students who performed below 20th percentile in reading and math intervention groups during daily RTI block (students with IEPs pulled by ed specialists; gen ed students pulled by classroom teachers)	Build in time to PLC meetings to collaborate around groupings and student needs	Principal, Intervention Lead, and Instructional Coach (ILT) support teachers in creating RTI block groupings and cycle tracking
Teachers collaborate to ensure all students have access to designated ELD.	Examine school-wide data to identify trends	On-site sub lead designated ELD for newcomer students

Give STAR assessments and complete F & P by AUSD deadlines	Facilitate PLCs in which team identifies focus for work of the school year	Identify SGP for students in the 20th percentile in 2023-24 school year so we have baseline data.
Identify 3 barometer students, provide ongoing in class supports and monitor their progress	Facilitate PLC meetings with focus on barometer progress	Provide staff meeting time for teachers to analyze data and plan next steps

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

Goal 2
If we... dedicate time once a week for teachers to lead classroom circles focused on community building, Toolbox Tools, social-emotional learning, and restorative practices and implement restorative practices to follow up on challenging behaviors.
Then students will ... be supported, have a sense of belonging, and have tools for managing challenges. As a result, the percent of students who report feeling stressed in the past month will drop from 20% to less than 15% by June 1st.
2nd-5th grade teachers 1-question survey (potentially optional 2nd question of why or tell me if you want to talk about it more) <ul style="list-style-type: none"> - By October 1st- 18% - By January 10th- 17% - By April 5th- 16% - June 1st- 15%

Teacher Actions	Climate and Culture (C&C) Team Actions	Leadership Actions
Teachers teach community building/social-emotional learning lessons once per week and lead community building activities once per week.	Collaborate on a scope and sequence for community building lessons	Lead whole-school morning opening three days per week; dedicate time in master schedule for teachers to lead community-building in classes two days a week.
Teachers will implement AUSD curriculum for Toolbox, restorative practices, and culturally responsive practices.	Dedicate collaboration time monthly to planning, collaborating around, and embedding community building lessons into	Quarterly visits during community building lessons and highlighting glows

	practice/restorative circles/Toolbox	
In lieu of collaboration in August, teachers will engage in Hopes & Dreams conferences, Strong Start	During culture and climate team meetings analyze student wellness and attendance data to identify ways to continue supporting culture and climate progress	Work with Culture and Climate team to have strong kickoff, monitor Culture and Climate data, and ensure effective implementation of Culture and Climate plan
Facilitate class visits to PBIS rotations twice/year	Help plan PBIS rotations twice/year	Calendar PBIS rotations twice/year/ aim to schedule Toolbox refresher

SPSA Goal 3: We incorporate art and critical thinking into our planning and instruction to foster student engagement, a love of learning, and critical thinking

Goal 3
If we... prioritize opportunities for teachers to collaborate around Studio Habits of Mind and/or Maya Lin’s Instructional Practices Rubric at least 2/x month in collaboration, then teachers will incorporate arts-integration practices into their instruction.
As a result, barometer students* will be deeply engaged in their learning, and 80% of barometer students will demonstrate deep mastery of content as measured by... <ul style="list-style-type: none"> - Scoring proficient on one integrated project (such as our Black History Month artist study or an InquirED action project) on a rubric designed to measure depth of knowledge that is developed by each grade-level team
* Each gen ed and sped teacher will identify three students scoring in the 26th percentile or lower on BOY STAR reading and math to be their barometer students

Teacher Actions	Arts Leadership Team Actions	Leadership Actions
Create goals aligned with Maya Lin’s Instructional Practices Rubric (IPR)	Model Studio Habits Of Mind (SHOM) show and tell at staff meetings toward beginning of year	Create sign up for SHOM to share out at staff meeting- if staff haven’t signed up by a date, sign people up
Plan and facilitate arts-integration project(s) (at least one per class per year)	Plan and facilitate monthly arts integration collaboration sessions	Work with PTA to coordinate additional Our Changing Planet sessions.

Identify barometer students and monitor their progress throughout the year	Help steer arts integration throughout the year via Arts Leadership team meetings monthly	Build in time for BOY, MOY, EOY time to analyze progress on IPR– self score and star where you want to grow and have reflective conversations in teams. Aim to get IPR poster for staff room
Contribute toward creation and/or modification of project rubrics	Help facilitate creation of rubrics with teams	Use Prop 28 funds to support Art Teacher role.
		Potentially support teachers in posting watch us... we're working on... posters to support ongoing peer collaboration
		Identify where data collected can be accessed and reviewed

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	\$ 132,675

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Discretionary Funds	\$32,417
LCFF Supplemental	\$18,860
Prop 28 - Arts and Music	\$63,815
Subtotal of state or local funds included for this school: \$	\$ 115,092
Total of federal, state, and/or local funds for this school: \$	\$ 115,092

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*
Sharon Perkins	Parent Representative
Maria Garcia	Parent Representative
Tracy Adsuaara-Lim	Parent Representative
Mari-Anna Bergeron Doherty	Parent Representative
Ivonne Newman	Parent Representative
Karen Ringewald	Site Principal
Cynthia Mills	Teacher
Rosie Garcia	Office Assistant
Patricia Sanchez	Teacher
Brooke Sussman	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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:

Karen Ringewald

Karen Ringewald- Principal

KAR

Signature of school principal

5/16/24

Date

Sharon Perkins

Sharon Perkins- SSC Chairperson

S. Perkins

Signature of SSC Chairperson

5/31/24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 6090021
Principal Name	Brian Dodson
Telephone Number	510.748.4013
Address	3010 Fillmore Ave. Alameda, CA 94501
E-mail	bdodson@alamedaunified.org
Date of SSC Approval	May 31, 2024
Date of BOE Approval	6/25/2024

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 Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1 & 2: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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;

Instructional Goal 1
<p>If we...</p> <p>continue our work with Culturally Responsive Teaching and Learning emphasizing intentional student discourse routines across all content areas,</p>
<p>Then students will ...</p> <p>By June, 2025, all students will show an increase in student engagement as measured by quantity and quality of student discourse observed through walkthroughs and a student discourse survey.</p>

Teacher Actions	SLT Actions	Leadership Actions
Participate in classroom walkthroughs at least 3x annually to observe discourse practices.	Plan out walkthrough dates and select a tool for capturing data based on 23/24 Walkthrough Feedback.	Establish a system for teachers to observe each other's classes and collect data on discourse practices.
Reflect on survey results at the individual student level to ensure all students feel comfortable sharing in class.	Analyze survey results to identify strengths and areas for improvement.	Design and implement a student survey to gather feedback on their experiences with classroom discussions.
Implement strategies and practices discussed during PLC related to CLRT.	Select components from Sharokku Hollie's work around CLRT to discuss during PLCs.	Provide professional development with Culturally and Linguistically Responsive Teaching.
Use selected protocol in classroom across all content areas.	Select discussion protocols that can be used across all classrooms.	Provide professional development regarding Project Zero Discussion protocols.
Implement culturally responsive strategies that relate to feedback gathered from affinity groups.	Review notes and feedback collected during affinity space meetings and analyze trends.	Establish affinity spaces for Multi Ethnic/Black, Latino/LatinX, and families of students with 504s and IEPs.

Instructional Goal 2

If we...

continue to provide excellent tier I instruction coupled with evidence based tier II intervention in the classroom,

Then students will ...

By June, 2025, all students will show a 3% increase in STAR Math, Reading, and CBM SGP (student growth percentile) and a 5% increase for our barometer students.

Teacher Actions	SLT Actions	Leadership Actions
Adhere to master schedule.	Review Master Schedule and provide feedback.	Create a master schedule with dedicated RtI time built in for teachers to provide Tier II interventions.
Implement Tier II interventions in the classroom.	Use data to identify needs and determine Tier II groups by grade level.	Provide training on STAR administration and analysis. Provide STAR data for entire grade levels to review.
Participate in training for select intervention curriculums pertinent to grade level need.	Determine teacher leads for intervention curriculum training.	Provide evidence based intervention curriculums for classroom teachers to use based on identified student needs.

SPSA Goal 3: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Culture and Climate- Goal 3	
If we...	Consistently review and analyze low-level behavioral data and ensure that all students are familiar with the Toolbox Curriculum and develop their ability to have restorative conversations, and we develop proactive and responsive support plans for students who received multiple (3 or more) office referrals during the 2023/24 school year,
Then ...	The percentage of students receiving an Office Discipline Referral will decrease by 1% (5% to 4%) by June, 2025 and there will be a reduction in the number of discipline referrals received by each student who received 3 or more Office Discipline Referrals in 2023/24.

Teacher Actions	SLT Actions	Leadership Actions
Develop a plan (including, but not limited to ongoing teacher/student check-ins, increased communication with family, etc.) to reduce the number of minor behavioral infractions for individual students.	Review and analyze low level behavioral data	Gather and disaggregate minor behavioral infraction data to share with SLT at least 3x annually.
Develop a plan to reduce the number of ODRs for individual students.	Review and analyze ODR data.	Gather Office Discipline Referral data to share with SLT at least 3x annually.
Give input into individualized support plans and implement agreed upon strategies.	Share general support plan strategies with SLT to receive feedback	Identify and select a targeted group of students from 2023/24 who received multiple ODRs. Work with the COST Team to develop individualized support plans.
Attend support meetings facilitated by the principal.		Facilitate support Fall, 2024 support meetings with targeted students (Students who received 3 or more ODRs) and their families.

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

2023/24 Goal #1:

If we continue our work with Culturally Responsive Teaching and Learning emphasizing intentional student discourse routines in ELA combined with an increased emphasis on targeted reading interventions and supports being implemented in the classroom...

By June, 2024, show a 5% increase in engagement as measured by quantity and quality of student discourse related to a standards based task(s). In addition they will show an overall proficiency of 89% (an increase of 2%) and an SGP of 74% (an increase of 3%) on their STAR Reading and Early Literacy assessments.

Otis implemented an RtI schedule at all grade levels for the first time allowing for classroom teachers and support staff to provide interventions that did not interfere with students missing core instruction in any academic area. Our winter data is the most recent STAR data we have which showed an overall reading proficiency rate of 91.5%, a 4.1% increase from last winter and 2% greater than our target goal. **This area of our goal was met.** While our students reported an increase in their comfort speaking with their classmates (an 11.1% increase), the type and quantity of student discourse observed shifted towards an increase in teacher talk time (an increase of 17.1%). While we hypothesize that the increase is likely due to the variability between *how* the qualitative student discourse data was captured, based on the data we have, we can report that **this part of our goal was partially met.**

STAR Proficiency Rate Reading

	Fall	Winter	Spring
22/23	86.4	86.6	92.8
23/24	86.3	91.5	TBD

	I speak with my classmates about what I am learning (Often/Sometimes)	I feel comfortable sharing my ideas in class (Often/Sometimes)
22/23	82.7%	85.8%
23/24	93.8%	86.5%

	Teacher Talking	Teacher to Student Discourse	Student to Student Discourse	Student to Class Discourse
22/23	26.3%	32%	34.3%	7.5%
23/24	43.4%	29.7%	20.1%	6.8%

SPSA Goal #2:

If we create a positive learning environment that includes Culturally Responsive Teaching practices, Positive Behavior Intervention and Support, effective Socio-emotional Learning practices, and reinforce attendance expectations with students and families,

Then students will attend school more consistently, reducing the school's Chronic Absence rate to 8% (2% decrease) and improving the school's overall attendance rate, by June 2024 as measured by our chronic absenteeism data.

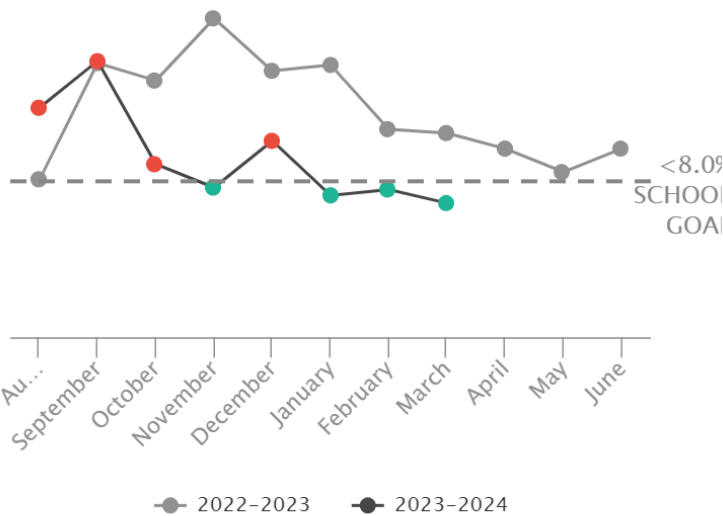
Our culture and climate team worked diligently this year to promote a positive and inclusive culture at Otis including initiatives like the "Hour of Play", Toolbox videos for Social/Emotional learning, and Ally week. We are also proud to report that Otis received Platinum status from CA PBIS for the 2023/24 school year. As a result, only 6.9% of our students are currently chronically absent. **This goal was met.**

CULTURE								
	Enrollment	Chronic Absence	Average Daily Attendance	Suspension Rate	Suspension Count	Office Discipline Referral Rate	Office Discipline Referral Count	Absence Rate
District Overall	9,076	14% -8.0%	94.6%	1.7% +1.5%	239	4.3%	704	6.6%
Otis Elementary	522	6.9%	95.5%	0.6%	3	3.2%	32	1.3%
Franklin Elementary	291	7.0%	95.5%	0.3%	1	6.0%	26	3.0%
Alameda Science & Technology Inst	179	7.6%	96.7%	0.0%	0	0.0%	0	2.7%
20-21.AUSD Remote Program	829	8.5%	97.2%	0.0%	0	0.0%	0	6.0%
Lincoln Middle School	929	8.9%	95.8%	1.4%	21	4.9%	72	3.7%
Earhart Elementary	574	9.1%	95.7%	0.0%	0	0.0%	0	2.9%
Bay Farm	573	9.6%	95.9%	0.7%	7	6.9%	78	2.9%
Edison Elementary	465	10.0%	95.1%	0.2%	1	6.4%	43	3.8%
Alameda High School	1,854	10.8%	95.2%	1.6%	40	2.5%	67	5.5%
Maya Lin School	477	13.8%	94.6%	0.4%	2	1.8%	19	4.9%
Encinal Jr-Sr High School	1,204	17.5%	94.3%	4.9%	94	7.3%	139	8.9%
Wood Middle School	609	19.2%	94.0%	3.2%	31	10.1%	154	9.0%
Love Elementary	480	20.7%	93.8%	0.0%	0	1.0%	6	7.4%
Paden Elementary	388	21.3%	94.3%	2.1%	13	2.6%	21	6.4%
Ruby Bridges	434	29.1%	91.9%	1.7%	18	2.9%	37	14.8%
Island High School	97	83.8%	59.1%	7.0%	8	7.0%	8	61.9%

Chronic Absence ⓘ

Trend by Month

6.9%
School Overall



Explore

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

The walkthroughs focused on student discourse were originally intended to capture the quantity and type of student discourse present in the classroom. However, teachers quickly realized that they were more concerned with capturing data in regards to the quality of student discourse; especially the quality of our students with the highest academic needs. Therefore, the tool used to capture the data needed to be adjusted mid way through the year making it challenging to compare Fall to Spring data.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Changes were made to the goal of student discourse to include all subject areas rather than narrowly focusing on ELA. We will also be shifting our focus away from chronic absenteeism to a reduction in office discipline referrals. After doing an root cause analysis of our chronically absent students and discovering that the primary reason for 86% of our chronically absent students being "sickness", we decided to focus our culture and climate work on what is within our control- how we respond to behavioral infractions when at school.

Expenditures to Achieve Site-Specific Goals

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.

Summary of Expenditures to Achieve Site-specific Goals

Funding is part of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/After School Program grant	Description of strategy/activity
Goal #1 and #3	All, SWD, SED, BIPOC, AA, Latinx	4,000	9,900					Teacher hourly and sub release time for walkthrough participation Teacher hourly for attending behavioral support meetings
Goal #2	All, SWD, SED, BIPOC, AA, Latinx	18,438						Purchasing of evidence based, Tier II intervention materials and curricula for every classroom (including supplies)
Goal #1	All, SWD, SED, BIPOC, AA, Latinx				60,030			Prop 28 funds used to increase student access to art and discourse related to their thought processes
	Column Total	22,438	9,900		60,030			
						Total	92,368	

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	\$ 92,368

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Discretionary Funds	\$35,611
LCFF Supplemental	\$12,420
Prop 28 - Arts and Music	\$60,030
Subtotal of state or local funds included for this school: \$	\$108,061 -
Total of federal, state, and/or local funds for this school: \$	\$108,061-

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*
Emily Fedman	Parent Representative- Chair Person
Sharon McKellar	Parent Representative
Aneesa Davenport	Parent Representative
Elizabeth Tran Wong	Parent Representative
Christine Nassi	Parent Representative
Brian Dodson	Site Principal
Esperanza Mendez	Teacher
Manya Morris	Office Manager
Alicia Glidden	Teacher
Monica Dortch	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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:

Brian Dodson
Typed name of school principal


Signature of school principal

5/30/2024
Date

Emily Fedman
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/30/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 6090120
Principal Name	Tri Nguyen
Telephone Number	5107484014
Address	444 Central Avenue, Alameda, 94501
E-mail	tringuyen@alamedaunified.org
Date of SSC Approval	5/6/2024
Date of BOE Approval	6/25/2024

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

Purpose

The design of our achievement goals focused on providing targeted support to our students with disabilities. We review our climate and culture data to ensure students feel welcomed and belonged in coming to school. In our root cause analysis, we learned the varying challenges our families experienced. This uprooted awareness allowed us to strengthen our home school connection to build and maintain relationships with our families.

Description

To ensure compliance with ESSA requirements, our school's SPSA will undergo a thorough review aimed at identifying the next steps in instructional and socio-emotional support based on student performance data across all demographics, with particular emphasis on Students with Disabilities. The school has established strategies tailored to cater to the specific needs of each student demographic, and will assess the efficacy of these strategies by actively monitoring their implementation and tracking progress towards achieving the school's annual performance objectives. Our SPSA is designed to align with the goals outlined in Alameda Unified LCAP and adheres to the funding requirements of the respective programs.

We will implement a schoolwide positive behavioral intervention support in conjunction with our coordination of service teams to understand needs/barriers before we explore solutions with our students. We will continue to use data attendance record, California Healthy Kids, and school based data to inform our progress.

Resource Inequities

Given the unique demographics of our community, we acknowledge that resource disparities differ from those in other schools within our district. We understand that COVID has disproportionately affected our community, and certain subgroups continue to face challenges as a result. Therefore, we remain committed to aligning targeted resources and providing focused attention on addressing Chronic Absenteeism rates. We have established a school-wide goal centered on providing support for all students in light of these circumstances. In the upcoming school year, we allocated Title 1 funding to hire an intervention teacher and increase our after school intervention program.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
If we continue to focus on personalized teaching by incorporating intentional small group instruction and intervention in all classrooms, then 80% of all students will demonstrate academic growth in English Language Arts through multiple metrics.

Teacher Actions	SLT Actions	Leadership Actions
Teachers will provide tier 2 small group interventions in the classroom based on student data and targeted learning objectives.	SLT will provide resources to support RtI blocks for both small group instruction and intervention.	Leadership will establish strong collaborative partnerships (teachers, paraeducators, COST, PTA)
Teachers will work together with their grade-level teams to discover the best practices for small group instruction and intervention.	SLT members will support and facilitate grade level collaboration focusing on intervention support	Leadership will offer intervention support through a reading intervention teacher and provide opportunities for teachers to observe and learn from the process through observations facilitated by leadership. This approach aims to enhance teachers' skills and understanding of effective intervention strategies by allowing them to witness the process in action.
Teachers will monitor progress of students in small groups by reviewing multiple metrics and focusing on productive student group work.	SLT will work with Leadership and dedicate staff meeting time to discuss student data to monitor progress and refine teaching goals.	Leadership will facilitate teacher walkthroughs to observe best Tier II practices around small group instruction/intervention
The teacher will use student data and progress to determine the student support plan.	The SLT will act as an accountability partner, checking in with grade-level teams to evaluate progress and identify needs.	Leadership will monitor progress and provide resources and support for barometer students through COST, SLT and weekly collaboration.

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

Goal 2
If we consistently and proactively teach social skills, procedures, and routines through playful learning, the use of the Toolbox project and positive behavioral interventions and support, then students will improve the culture and climate of our school and reduce our school suspension rate.

Teacher Actions	SLT Actions	Leadership Actions
Teachers will integrate playful learning strategies to establish meaningful connections within the learning content.	SLT will monitor student wellness data and belonging data to identify progress.	Leadership will continue to provide updated training with regards to Toolbox project and PBIS to update practices
Teachers will model, teach, and practice the Toolbox project with students to proactively teach social skills.	SLT will continue to plan innovative ways for students to play, create, and build positive relationships with students/staff.	Leadership will implement a new family orientation club to frequently check in with students and their families.
Teachers will utilize positive behavioral interventions and support to teach advocacy and social skills.	SLT will continue to explore professional development opportunities for staff and teachers to engage with tier 1/2 social emotional support.	Leadership will maintain the faithful implementation of PBIS and work closely with external district staff to access additional resources as necessary.
Teachers will continue to monitor student behaviors and social emotional progress and implement appropriate tier 1/2 strategies.	The SLT will collaborate and communicate with grade-level colleagues to listen to and address site challenges, offering additional recommendations and resources as needed.	Leadership will conduct training sessions for new staff and students to familiarize them with the existing support systems, ensuring awareness of school-wide expectations.

Annual Review

SPSA Year Reviewed: 2023-2024

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

If we continue to focus on effective small group differentiated instruction for students that need more Tier 2 support, then 80% of all students will demonstrate academic growth in English Language Arts.

STAR Proficiency Rate - Reading			
	Fall	Winter	Spring
22/23	72.8	80.2	79.1
23/24	74.4	78.6	TBD

Our students have shown a 4.2% growth from the Fall assessment. However, we are still 1.4% away from reaching our Spring goal. To continue supporting our students, we plan to hire a reading intervention specialist using Title 1 funds (\$28,136). This specialist will provide additional reading intervention support for students who are near grade level or not yet meeting proficiency.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

No major differences.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Reflecting on our goal we will allocate Title 1 funding to support additional intervention services for the 24/25 school year. We will add a reading intervention teacher to support tier 2 Reading support. We will continue with paraeducator support in the ELA content areas as well as Mathematics.

Expenditures to Achieve Site-Specific Goals

2024-2025 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.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/After School Program grant	Description of strategy/activity	
Goal 1	All Focused Students				\$44,513			Intervention General Education Paraeducator	
Goal 1	Students below grade level proficiency				\$28,136			Reading Intervention Teacher (part-time)	
Goal 1	Students performing below grade level						\$30,000	Paden Promise After school intervention program (4 day/week)	
Goal 1	Students below grade level proficiency	\$17,296						Intervention General Education Paraeducator (starting Jan 2025)	
	Column Total	\$17,296			\$72,649		\$30,000		
							Total	\$119,945	

Budget Summaries

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	\$119,945

Other Federal, State, and Local Funds

Federal Programs	Allocation (\$)
Title 1 Funds	\$72,649
Subtotal of additional federal funds included for this school:	\$72,649
State or Local Programs	Allocation (\$)
Discretionary Funds	\$25,621
LCFF Supplemental	\$17,296
Prop 28 - Arts and Music	\$40,916
Subtotal of state or local funds included for this school: \$	\$83,833
Total of federal, state, and/or local funds for this school: \$	\$72,649

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$44,513
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$28,136

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	\$ 72,649

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*
Emily Capello	Parent Representative
Austin Radus	Parent Representative
Sarah Sanchez	Parent Representative
Scott Hamilton	Parent Representative
Nicole Cavales	Parent Representative
Tri Nguyen	Site Principal
Jennifer Nelson	Teacher
Yessey D'Orazi	Classified Staff
Rose Coffield	Teacher
Serena Kielty	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

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Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

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Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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:

TRI NGUYEN
Typed name of school principal

[Signature]
Signature of school principal

5/6/24
Date

Serena Kielty
Typed name of SSC Chairperson

[Signature]
Signature of SSC Chairperson

5/6/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	Ruby Bridges Elementary
CDS Code	01 61119 0111765
Principal Name	Juan Flores
Telephone Number	(510)748-4006
Address	351 Jack London Ave. Alameda, CA 94501-3901
E-mail	jflores@alamedaunified.org
Date of SSC Approval	May 30, 2024
Date of BOE Approval	6/25/2024

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

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

Funding aligns with the needs of our student population and their collective educational needs.

Educational Partner Involvement

How, when, and with whom did your school consult as part of the planning process for this SPSA/Annual Review and Update?

The school leadership teams (Admin, ALT, SLT) , school teaching staff at large and the School Site Council /ELAC/DELAC representatives were consulted with the formation of the SPSA.

Comprehensive Needs Assessment

Identify and describe 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.

School	Student Group	ELA	Math	ELPI	Chronic Absenteeism	Graduation	Suspension	CCI
Alameda High	Hispanic						✓	
Alameda High	Students With Disabilities						✓	
Amelia Earhart Elementary	Students With Disabilities				✓			
Bay Farm	Hispanic				✓			
Edison Elementary	Students With Disabilities				✓			
Encinal Junior/Senior High	African American		✓				✓	
Encinal Junior/Senior High	English Learners		✓				✓	
Encinal Junior/Senior High	Socioeconomically Disadvantaged						✓	
Encinal Junior/Senior High	Students With Disabilities						✓	
Island High (Continuation)	Socioeconomically Disadvantaged					✓		✓
Lincoln Middle	Two or more races				✓			
Lincoln Middle	Socioeconomically Disadvantaged				✓			
Lincoln Middle	White				✓			
Maya Lin	Students With Disabilities	✓						
Ruby Bridges Elementary	Filipino				✓			
Will C. Wood Middle	African American		✓		✓			
Will C. Wood Middle	Asian				✓			
Will C. Wood Middle	English Learners				✓			
Will C. Wood Middle	Students With Disabilities	✓	✓					
William G. Paden Elementary	Socioeconomically Disadvantaged						✓	
William G. Paden Elementary	Students With Disabilities				✓			

The Filipino student group has a high level of chronic absenteeism - 33.3% chronic, the goal includes to reduce absenteeism for the Filipino Student group by 10%, which will be addressed by Goal #2.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

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"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure 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 1
If we...create culturally responsive learning environments that allow for collaboration and student interaction, and we check for understanding throughout the day using various methods and continuously gauge student learning
Then students will ... increase their agency, engagement and participation in the Tier 1 instruction leading to increased student motivation and improved acquisition of grade level standards, which will result in an increase in the STAR Math and STAR ELA standard growth percentile rate by 5% from previous year.

Teacher Actions	SLT Actions	Leadership Actions
Increase usage of culturally responsive teaching practices that lead to equitable engagement and participation of focal students	Collaboration: 1. Effective use of data to inform differentiation in Tier 1 and 2 instruction 2. Develop a list of site-wide instructional practices/strategies aligned to CLRP and scaffolds/accommodations to increase student engagement 3. Provide collaboration time for teachers to embed these practices into their lesson planning	Coaching, walkthroughs, feedback Support teacher and SLT data analysis within a cycle of inquiry structure Professional development on CLRTP with Dr. Hollie and classroom support for implementation of professional development
Teachers will participate in a cyclical process of identifying a problem or question, gathering and analyzing data, reflecting on findings, and making adjustments to instruction or practices to support focal students acquisition of Tier 1 learning goals.	The SLT and PLC Leaders will: 1. Guide work in PLC to align with CLRTP best practices 2. Support staff in data analysis within cycle of inquiry processes based on common assessments to inform next steps in supporting student growth	1. Facilitate Strong Collaborative Partnerships (Teachers, COST, Families, Admin, Office of Equity); 2. Identify exemplars and best practices, supporting the process for the SLT. 3. Continued CLRTP Professional Development with attention to strategies that are researched based for students from Socioeconomically disadvantaged households.

Determine Focal Students and monitor for overall progress as well as monitor the frequency of opportunities to talk and explain thinking. Teachers will meet with focal scholars regularly to establish rapport, build relationships, set and monitor goals.	Focal student collaboration: Techniques on how to engage focal students in Tier 1 lessons Data analysis in collaboration cyclical process template to include focal scholars section	1. Review list for collaboration surrounding selection of focal scholars. 2. Create Form. 3. Document interventions in AERIES. 4. Add cyclical monitoring of Scholars to COST agenda for check in of progress on plan. Prioritization of need in identification of offered supports when allocating staffing for student support.
Check for understanding during lessons with quick writes, exit tickets, report back, equity sticks, hand signals, whiteboards	SLT will get feedback about what checking for understanding practices are already in place and which ones teachers would like to learn more about	Leadership will provide professional development and opportunities to view model lessons with various checking for understanding strategies
Teachers will check on progress periodically with quizzes, conferencing, reports, unit assessments	Will create a schedule for PLCs to discuss and create necessary progress monitoring and backwards planning.	Facilitate a whole group PLC meeting on the first Wednesday each month to check on progress on SPSA goals and discuss upcoming agenda items (such as assessments, events).
Teachers will look and share data at their PLCs to check progress and inform next steps in instruction	Will train teachers on how to review, share data to inform instruction.	Facilitate training on District and State Data resources.
Teachers will share out best practices around CLRTP strategies and checking for understanding and data celebrations at staff meetings	Look for best practices during classroom visits and walkthroughs. Share out their best practices during PLCs.	Schedule and facilitate periodic walkthroughs/ classroom visits (Leadership, SLT and Peer to Peer).

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

Goal 2
If we...provide positive structures (including CRLTP) to maintain a welcoming, inviting and positive school climate for our community while continuously monitoring attendance data throughout the school year to inform for trends leading to chronic absenteeism, responding with outreach, compassion, support and use incentives, we can make improving attendance a priority, as we identify root causes and address family's needs.

Then students will ... be excited to learn, want to come to school, increase their awareness of the importance of daily attendance, families feeling invested in their student's attendance and improve overall attendance by 5% over the previous year, 23-24, For our focal group, the Filipino Student group, we will improve absenteeism by 10%.

Teacher Actions	SLT Actions	Leadership Actions
<p>Teachers will focus on Climate and community building in the first month of school. Ensure Equitable</p> <p>Start Communications with Families using the August 2024 early release time on Wednesdays to deliberately communicate and consciously begin building positive relationships with classroom families.</p>	<p>SLT will support staff in implementing SEL curriculums (Toolbox, 4 B's and Life Skills) in conjunction with the Climate and Cultures committee and Intervention Lead.</p> <p>Climate assemblies to include all grade levels will take place by end of September, where school wide expectations will be shared.</p>	<p>School Leadership will ensure that the August 2024 early release time is set aside for initial communication with families. Record keeping will be developed for this process.</p> <p>Start of School Positive climate assemblies will be calendared and scheduled by the end of September. Reboot assemblies/activities will be calendared for the beginning of trimester 2 and 3.</p> <p>Ongoing monthly Positive climate activities will be calendared at weekly Friday morning school meetings (quick assemblies).</p>
<p>Teachers will review attendance data in staff meetings to identify *focal attendance student (name) and a plan for family communications to create a sense of community and excitement around learning in the classroom as means of improving attendance.</p>	<p>SLT will review attendance data, plan agendas to align with systems and data, as well as time to debrief family communications to align on best practices to support our students and families.</p>	<p>Leadership will provide the space and opportunity for ongoing staff training, make sure that data is organized to be presented monthly at staff meeting, plan school wide incentives (weekly attendance awards, shout outs at assemblies, recognitions for most improved attendance), and clearly communicate the tiered procedures for staff (front office, classroom, COST members) to use when encouraging families to attend school regularly.</p> <p>Beginning of year information campaign via Parent Square regarding attendance policies, procedures, and the importance of good attendance and being on time.</p> <p>Communication Plan: Provide attendance info at Back to School Nights and incoming Kinder communications, etc.</p>

Teachers will incorporate CRLTP ideas and strategies to more effectively communicate with families at every opportunity	SLT will work with Grade level PLC leaders to have conversations around the ongoing staff development with CRTLP and how to use those strategies when communicating with families.	Leadership will support and encourage 100% participation with CRLTP professional staff development that will take place during the entire 24-25 school year.
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Annual Review

SPSA Year Reviewed: XXXX–XX

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

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.

Through the careful and deliberate implementation of RTI and other targeted interventions, the overall school population increased 5.7% points in STAR Reading and 16.2% points in STAR Math, from the end of school year 22-23 to the end of school year 23-24.

Expenditures to Achieve Site-Specific Goals

2024-25 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.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
# 1	Students in Star Red and Yellow bands,				\$ 49,836			Literacy intervention support
# 1	EL students, ELPAC levels 1 & 2				\$ 49,602			EL intervention support
# 2	All Students, Filipino group				\$ 11,391			Student support Provider - Climate/attendance
# 2	All Students, Filipino Group		\$ 27,886					Student support Provider - Climate
#1	All Students		\$ 1,630					Teacher subs - support peer classroom walkthroughs
#1	Students in need of intervention - Math /Language Arts		\$ 8,143					Teacher hourly - support after school intervention
# 1	All Students					\$59,318		Prop 28 -Steam Teacher

	Column Total		\$ 37,659		\$ 110,829	\$ 59,318		
						Total	\$207,806	

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	\$110,829
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	\$110,829

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.

List the State and local programs that the school is including in the schoolwide program.	,
State or Local Programs	Allocation (\$)
LCFF Supp	\$37,659
Prop 28	\$59,318
Subtotal of state or local funds included for this school: \$	\$96,977
Total of federal, state, and/or local funds for this school: \$	\$207,806

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
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Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$110,829
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	\$110,829

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*
Faith Roman	Parent Representative - Chairperson
Marie D'Angelo	Parent Representative - Vice Chairperson
Tamika Austin	Parent Representative
Rosie Mendoza	Parent Representative
Bolortuya Baasanjav	Parent Representative
Juan Flores	Site Principal
Anna Nguyen	Teacher
LaTanya Jackson	Classified staff - Para Educator
Susan Maiden	Teacher
Monica Russi	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.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
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Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or 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.

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.

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.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI 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.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

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. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

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The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

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Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
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Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

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Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

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For a list of active programs, please see the following links:

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Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 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:

Juan Flores

Typed name of school principal



Signature of school principal

5/30/24

Date

Faith Roman

Typed name of SSC Chairperson



Signature of SSC Chairperson

5/30/24

Date

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of the 2023-24 FY Annual Report for Proposition 28 Arts and Music in Schools (AMS) Funding

Item Type: Consent

Background: California Education Statute EC8820(g)(4) requires the Annual Report for Proposition 28 Arts and Music in Schools (AMS) Funding be approved by the LEA's Board of Education, submitted to the California Department of Education (CDE) through the Arts and Music in Schools Portal, and posted to the LEA's website.

The mandated information for this report includes:

- The number of full-time equivalent teachers, classified personnel, and teaching aides
- The number of pupils served
- The number of school sites providing arts education programs with AMS funds

Staff seek the Board's approval of the Annual Report for Prop 28 for the FY 2023-24.

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

ATTACHMENTS:

Description	Upload Date	Type
□ Prop 28 Annual Report_2023-24 FY_6.25.24	6/12/2024	Backup Material

Proposition 28: Arts and Music in Schools Funding

Annual Report

Fiscal Year 2023-24

Name: Alameda Unified
CDS Code: 01-61119-0000000
Allocation Year: 2023-24

1. Narrative description of the Prop 28 arts education program(s) funded. (2500 character limit).

The Prop 28 arts education program in the Alameda Unified School District (AUSD) is a dynamic initiative tailored to meet the diverse needs of its student population, which reflects the rich cultural tapestry of the community and the broader San Francisco Bay Area region. With a student body of approximately 9,000 students spanning preschool to high school, AUSD is committed to providing equitable access to high-quality arts education for all learners. The arts education program is designed to be inclusive and accessible to all students, regardless of their background or circumstances. With approximately 27% of students identified as low income and 17% as English learners, AUSD recognizes the importance of providing additional support and resources to ensure that every student has the opportunity to engage with and benefit from arts education. School administrators, in collaboration with teachers, families, and students, play a crucial role in shaping and implementing the arts education program. By working together, they can make informed decisions that best serve the needs and interests of the local school community. This collaborative approach ensures that the arts education program is responsive to the unique strengths, challenges, and aspirations of AUSD students. The Prop 28 funding supports various aspects of the arts education program, including instruction and training, supplies, materials, and partnerships with arts organizations and community stakeholders. These resources enable AUSD to provide enriching arts experiences both inside and outside the classroom, fostering creativity, critical thinking, and collaboration among students. The Prop 28 arts education program in the Alameda Unified School District is a testament to the district's commitment to providing a well-rounded education that prepares students for success in the 21st century. By embracing diversity, fostering collaboration, and prioritizing equitable access, AUSD is ensuring that all students have the opportunity to explore their creativity, express themselves, and reach their full potential through the arts.

2. Number of full-time equivalent teachers (certificated). 3.8

3. Number of full-time equivalent personnel (classified). 2.4

4. Number of full-time equivalent teaching aides. 0.0

5. Number of students served. 3,848

6. Number of school sites providing arts education. 16

Date of Approval by Governing Board/Body 6/5/2024 2:42:02 PM

Annual Report Data URL

<https://www.alamedaunified.org/departments/curriculum-instruction/accountability/prop28>

Submission Date 6/5/2024 4:33:17 PM

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Ratification of Contracts Executed Pursuant to Board Policy 3300

Item Type: Consent

Background: On January 9, 2024, 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, Assistant Superintendent of Business Services, Assistant Superintendent of Human Resources, and the Purchasing Manager.

Resolution Number 2023-2024.35 further limited the delegation to expenditures of less than \$114,500 and required that the Board of Education ratify the contracts within sixty (60) days of incurring the expense.

1. (Fund 01) Software Product Agreement between AUSD and Renaissance (eduClimber and Schoolzilla) for a three-year term and a grand total of \$187,956.00.
2. (Fund 01) Software Product Agreement between AUSD and Renaissance (DnA, Star Suite) for 2024-25 and a grand total of \$152,407.50.
3. (Fund 01) Master Professional Services Agreement between AUSD and RoHealth Inc. for variable hourly rates with a total not to exceed \$1,000,000.00. (24-25 SY)
4. (Fund 01) Professional Services Agreement between AUSD and Ro Health Inc. for variable hourly rates with a total not to exceed \$33,808.00. (ESY)
5. (Fund 01) Professional Services Agreement between AUSD and STAC Physical Therapy Emeryville, Inc. for an hourly rate of \$125.00 and a total not to exceed \$180,000.00.
6. (Fund 01) Community Based Organization Master Contract between AUSD and the County of Alameda for a total of \$60,149 in received funding.
7. (Fund 01) Service Agreement between AUSD and Care Solace, Inc for a total of \$27,000.00. Total contract fee reimbursed to AUSD by the Alameda Education Foundation.
8. (Fund 25) Contract for Repairs, Maintenance or Small Construction Projects between AUSD and Extensive Air Conditioning for a total price of \$76,750.00. (Informal Bid Award)
9. (Fund 01) Professional Services Agreement between AUSD and Alameda County Industries for scheduled services totaling \$286,124.70 with additional fees for on-call services.
10. (Fund 01) Professional Services Agreement between AUSD and TriGroup, Inc. for a total proposed cost not to exceed \$34,000.00 and \$65 travel fee per in-person meeting.
11. (Fund 01) Professional Services Agreement between AUSD and Kellie Olsen for a monthly rate of \$4,055.56 and a total not to exceed \$36,500.00.

12. (Fund 01) Professional Services Agreement between AUSD and Stacey Foley for a monthly rate of \$4,227.78 and a total not to exceed \$38,500.00.
13. (Fund 01) General, Fiscal and Operational Memorandum of Understanding between AUSD and Community Learning Center Schools (CLCS) for 2023-2024.
14. (Fund 01) General, Fiscal and Operational Memorandum of Understanding between AUSD and Academy of Alameda (AOA) for 2023-2024.
15. (Fund 01) Professional Services Agreement between AUSD and Allison Pentland for an hourly rate of \$162.00 and a total not to exceed \$96,422.40
16. (Fund 01) Professional Services Agreement between AUSD and East Bay Agency for Children for a total not to exceed \$1,500,000.00.
17. (Fund 01, Resource 2600) Services Agreement between AUSD and Right at School, LLC. for a guaranteed minimum price of \$853,240.00 with costs for additional eligible students as agreed at \$36,600 (TK groups of 10), \$33,200 (K groups of 10) and \$59,600 (1-5th group of 20) less any enrolled students in those groups on a fee-paying basis.
18. (Fund 13) Food Services Agreement between AUSD and NEA Community Learning Center with pricing applicable only should CA Universal Meals for students cease at \$2.50/breakfast, \$3.75 elementary lunch, \$4.25 middle school lunch, and \$4.50 high school lunch.
19. (Fund 13) Food Services Agreement between AUSD and Alameda Community Learning Center with pricing applicable only should CA Universal Meals for students cease at \$2.50/breakfast, \$3.75 elementary lunch, \$4.25 middle school lunch, and \$4.50 high school lunch.
20. (Fund 13) Food Services Agreement between AUSD and Academy of Alameda with pricing applicable only should CA Universal Meals for students cease at \$2.50/breakfast, \$3.75 elementary lunch, \$4.25 middle school lunch, and \$4.50 high school lunch.
21. (Fund 13) Food Services Agreement between AUSD and Phillips Academy with pricing applicable only should CA Universal Meals for students cease at \$2.50/breakfast, \$3.75 elementary lunch, \$4.25 middle school lunch, and \$4.50 high school lunch.
22. (Fund 40) 2024-25 Lease Agreement between AUSD and Girls Inc. of the Island City for a total of \$133,218.19 in received fees for use of the properties.
23. (Fund 01) Professional Services Agreement between AUSD and Krush Evaluations for a cost of \$3,750.00 per assessment for a total not to exceed \$75,000.00.
24. (Fund 01) Amendment to Pricing Schedule for Dedicated Ethernet between AUSD and AT&T for an increase of \$870.00 and an amended 5-year cost of 53,070.00 (50% paid by E-Rate).
25. (Fund 01) Professional Services Agreement between AUSD and the Center for Culturally Responsive Teaching and Learning for services and materials at a proposed cost of \$39,000.00.
26. (Fund 01) Master Professional Services Agreement between AUSD and the Stepping Stones Group for various hourly rates with a total not to exceed \$500,000.00.
27. (Fund 01) Professional Services Agreement between AUSD and AMS.Net for services as needed with a total not to exceed \$90,000.00 and materials not to exceed \$90,000.00 for a total value of \$180,000.00.
28. (Fund 01) Professional Services Agreement between AUSD and

Northeastern University for quoted total cost to to exceed \$114,400.00.
 29. (Fund 01, Resource 8150) Professional Services Agreement between AUSD and K2M Consultants for a total not to exceed \$30,000.00.
 30. (Fund 01, Resource 8150) Contract for Repairs, Maintenance or Small Construction Projects between AUSD and Intrepid Electronic System Inc for a total price of \$40,000.00.

**Note: Contract #28 will be uploaded by 5:00pm on Friday, June 21.*

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

ATTACHMENTS:

Description	Upload Date	Type
☐ Renaissance (eduClimber)	6/18/2024	Backup Material
☐ Renaissance (dNa, Star)	6/18/2024	Backup Material
☐ Ro Health, Inc.	6/18/2024	Backup Material
☐ Ro Health, Inc. - ESY	6/18/2024	Backup Material
☐ STAC Physical Therapy	6/18/2024	Backup Material
☐ County of Alameda	6/18/2024	Backup Material
☐ Care Solace	6/18/2024	Backup Material
☐ Extensive Air Conditioning	6/18/2024	Backup Material
☐ Alameda County Industries	6/18/2024	Backup Material
☐ TriGroup, Inc.	6/18/2024	Backup Material
☐ Kellie Olsen	6/18/2024	Backup Material
☐ Stacey Foley	6/18/2024	Backup Material
☐ Community Learning Center Schools	6/18/2024	Backup Material
☐ Academy of Alameda	6/18/2024	Backup Material
☐ Allison Pentland	6/18/2024	Backup Material
☐ East Bay Agency for Children	6/18/2024	Backup Material
☐ Right at School	6/18/2024	Backup Material

☐	NEA	6/18/2024	Backup Material
☐	ACLCLC	6/18/2024	Backup Material
☐	Academy of Alameda (Food Services Agreement)	6/18/2024	Backup Material
☐	The Phillips Academy	6/18/2024	Backup Material
☐	Girls Inc. of the Island City	6/18/2024	Backup Material
☐	Krush Evaluations	6/18/2024	Backup Material
☐	AT&T	6/18/2024	Backup Material
☐	Center for Culturally Responsive Teaching and Learning	6/18/2024	Backup Material
☐	Stepping Stones Group	6/18/2024	Backup Material
☐	AMS.Net	6/18/2024	Backup Material
☐	K2M Consultants	6/18/2024	Backup Material
☐	Intrepid Electronic Systems	6/18/2024	Backup Material
☐	Northeastern University	6/21/2024	Backup Material

Renaissance

See Every Student.

June 11, 2024

Alameda Unified School District
Attention: Lindsey Jenkins-Stark
2060 Challenger Dr
Alameda, California 94501-1037

Dear Lindsey Jenkins-Stark:

Renaissance is pleased to work with Alameda Unified School District to allow the following payment terms for quote 3146251.

- Products
 - eduCLIMBER, Schoolzilla Professional, onboarding
 - 7/1/2027 – 6/30/2027
- Professional Development
 - Professional Development Services - To be separately contracted through AUSD PSA

1. Invoices will be sent according to the following schedule:

Description	Invoice Date	Due Date	Amount
1st Invoice	July 1, 2024	July 31, 2024	\$60,260.00
2nd Invoice	July 1, 2025	July 31, 2025	\$62,652.00
3rd Invoice	July 1, 2026	July 31, 2026	\$65,044.00
		Totals:	\$187,956.00

2. Renaissance will invoice according to the schedule above. If your organization requires a purchase order, please check the box below and issue your purchase order to the Renaissance address below no later than 15 days prior to each respective Invoice Date. Payment is due net 30 days from the Invoice Date.
3. Customer may terminate contract with ninety (90) days written notice to Contractor. If the Customer exercises its right to terminate for convenience, any such termination will not result in any refund or credit for products and services already delivered, or for the remaining balance of any unused subscription period.
4. If your billing address is different from the address at the top of this Quote, please add that billing address below.
5. Send all payments to:
Renaissance
P.O. Box 8036
Wisconsin Rapids, WI 54495-8036

By signing below, Customer:

- agrees that this Quote, any other quotes issued to Customer during the Subscription Period, and Customer and its Authorized Users' access to and use of the Products and Services are subject to the Renaissance Terms of Service and License located at <https://doc.renlearn.com/KMNet/R62416.pdf> which are incorporated herein by reference;
- acknowledges receipt of the Notice of Renaissance's Practices Relating to Children's Online Privacy <https://docs.renaissance.com/R63870> directed to you as the school official responsible for authorizing the use of the Renaissance Products and Services in the educational context.

Please sign and return this schedule along with any other appropriate paperwork to process the order. Please retain one completed copy of the paperwork for your records. Fax a copy to the attention of: Order Services at 877-280-7642. Or email a copy to electronicorders@renaissance.com or mail a copy to: Renaissance, 2911 Peach Street, Wisconsin Rapids, WI 54494. If you have any questions, please contact me at (510)244-0269.

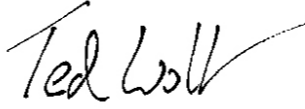
Thank you, Justin Mahan-Strupp

Please check here if your organization requires a purchase order prior to invoicing: []

AGREED TO:
Renaissance

Alameda Unified School District

By:



Date: June 11, 2024

Name: Ted J. Wolf
VP-Global Controller, Finance &
Accounting

By: _____

Signature

Date: _____

Name: _____

(Typed or printed)

2911 Peach Street, Wisconsin Rapids, WI 54494-1905
Phone: (800) 338-4204 | Fax: (877) 280-7642
Federal I.D. 39-1559474
www.renaissance.com

Alameda Unified School District - 280058

Reference ID: 722120

2060 Challenger Dr
Alameda, CA 94501-1037
Contact: Lindsey Jenkins-Stark - (510) 337-7000
Email: ljstark@alamedaunified.org

Quote Summary

School Count: 1

Renaissance Products & Services Total	\$264,056.00
Applied Discounts	\$(74,100.00)
Shipping and Processing	\$0.00
Sales Tax	\$0.00
Grand Total	USD \$189,956.00

This quote includes: eduCLIMBER and Schoolzilla.

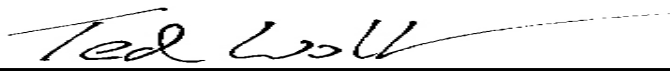
By signing below, Customer:

- acknowledges that the Person signing this Quote is authorized to do so;
- agrees that this Quote, any other quotes issued to Customer during the Subscription Period and Customer and its Authorized Users access to and use of the Products and Services are subject to the Renaissance Terms of Service and License located at <https://doc.renlearn.com/KMNet/R62416.pdf> which are incorporated herein by reference;
- acknowledges receipt of the Notice of Renaissance's Practices Relating to Children's Online Privacy <https://docs.renaissance.com/R63870> directed to you as the school official responsible for authorizing the use of the Renaissance Products and Services in the educational context.

To accept this offer and place an order, [please sign and return this Quote.](#)

Renaissance will issue an invoice for this Quote on the earlier of (a) the date You specify below or (b) the day before Your Subscription Period starts (Invoice Date). If You require a purchase order, You agree to provide one to Renaissance at least 15 days before the Invoice Date. You also agree to pay the invoice within 30 days of the Invoice Date.

Please check here if your organization requires a purchase order prior to invoicing: []

Renaissance Learning, Inc.	Alameda Unified School District - 280058
	By:
Name: Ted Wolf	Name:
Title: VP - Corporate Controller	Title:
Date: 6/3/2024	Date:
	Invoice Date:

Email: electronicorders@renaissance.com

If your billing address is different from the address at the top of this Quote, please add that billing address below.

Bill To:

If changes are necessary, or additional information is required, please contact your account executive Justin Mahan-Strupp at (510)244-0269, Thank You.

Use your Prop 98 funding to lock in multi-year discounts on the solutions you need.

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United States government and agency transactions into Arizona: The Tax or AZ-TPT item(s) listed on this quote and subsequent invoice(s) is a charge to recover the cost of the Arizona Transaction Privilege Tax ("TPT"). The incidence of the TPT is on Renaissance Learning for the privilege of conducting business in the State of Arizona. Since the tax is not directly imposed on the United States, the constitutional immunity of the United States does not apply.

Hawaii residents only: Orders shipped to Hawaii residents will be subject to the 4.166% (4.712% O'ahu Is.) Hawaii General Excise tax. United States government and agency transactions into Hawaii: The Tax or General Excise Tax item(s) listed on this quote and subsequent invoice(s) is a charge to recover the cost of the Hawaii General Excise Tax. The incidence of the General Excise Tax is on Renaissance Learning for the privilege of conducting business in the State of Hawaii. Since the tax is not directly imposed on the United States, the constitutional immunity of the United States does not apply.

New Mexico residents only: Orders shipped to New Mexico residents will be subject to the 5.125% (Location Code: 88-888) Gross Receipts tax. United States government and agency transactions into New Mexico: The Tax or Gross Receipts Tax item(s) listed on this quote and subsequent invoice(s) is a charge to recover the cost of the New Mexico Gross Receipts Tax. The incidence of the Gross Receipts Tax is on Renaissance Learning for the privilege of conducting business in the State of New Mexico. Since the tax is not directly imposed on the United States, the constitutional immunity of the United States does not apply. Starting July 1, 2021 New Mexico requires sellers to collect tax on the state and local rate. This varies depending on the city and county.

Students can become their most amazing selves — only when teachers truly shine. Renaissance amplifies teachers' effectiveness in the classroom — transforming data into actionable insights to improve learning outcomes. Remember, we're here to ensure your successful implementation. Please allow 30-90 days for installation and set-up.

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 Phone: (800) 338-4204 | Fax: (877) 280-7642
 Federal I.D. 39-1559474
www.renaissance.com

Quote Details					
Alameda Unified School District - 280058					
Products & Services	Subscription Period	Quantity	Unit Price	Discount	Total
Quote Year 1					
Applications					
Onboarding, eduCLIMBER Tier 2	07/01/2024 - 06/30/2027	1	\$3,250.00	\$(3,250.00)	\$0.00
eduCLIMBER, Software License	07/01/2024 - 06/30/2025	9,200	\$6.55	\$0.00	\$60,260.00
Schoolzilla Professional	07/01/2024 - 06/30/2025	9,200	\$7.00	\$(64,400.00)	\$0.00
Professional Services					
System Management Workshop, eduCLIMBER		1	\$1,000.00	\$(500.00)	\$500.00
Advanced Professional Learning Package (10 Remote Hours)		1	\$5,500.00	\$(4,000.00)	\$1,500.00
Foundations Professional Learning Package (included with purchase)		1	\$0.00	\$0.00	\$0.00
Schoolzilla Renewal Services	07/01/2024 - 06/30/2025	1	\$1,950.00	\$(1,950.00)	\$0.00
Quote Year 1 Subtotal				\$(74,100.00)	\$62,260.00
Quote Year 2					
Applications					
eduCLIMBER, Software License	07/01/2025 - 06/30/2026	9,200	\$6.81	\$0.00	\$62,652.00
Professional Services					
Foundations Professional Learning Package (included with purchase)		1	\$0.00	\$0.00	\$0.00
Quote Year 2 Subtotal				\$0.00	\$62,652.00
Quote Year 3					
Applications					
eduCLIMBER, Software License	07/01/2026 - 06/30/2027	9,200	\$7.07	\$0.00	\$65,044.00
Professional Services					
Foundations Professional Learning Package (included with purchase)		1	\$0.00	\$0.00	\$0.00
Quote Year 3 Subtotal				\$0.00	\$65,044.00
Alameda Unified School District Total				\$(74,100.00)	\$189,956.00

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 Phone: (800) 338-4204 | Fax: (877) 280-7642
 Federal I.D. 39-1559474
www.renaissance.com

Alameda Unified School District - 280058

Reference ID: 677376

2060 Challenger Dr
 Alameda, CA 94501-1037
 Contact: Lindsey Jenkins-Stark - (510) 337-7000
 Email: ljstark@alamedaunified.org

Quote Summary

School Count: 15

Renaissance Products & Services Total	\$155,446.50
Applied Discounts	\$(3,039.00)
Shipping and Processing	\$0.00
Sales Tax	\$0.00
Grand Total	USD \$152,407.50

This quote includes: DnA, Renaissance Star Early Literacy, Renaissance Star Math, Renaissance Star Reading and Star Essential Suite.

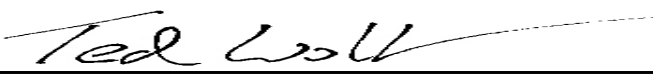
By signing below, Customer:

- acknowledges that the Person signing this Quote is authorized to do so;
- agrees that this Quote, any other quotes issued to Customer during the Subscription Period and Customer and its Authorized Users access to and use of the Products and Services are subject to the Renaissance Terms of Service and License located at <https://doc.renlearn.com/KMNet/R62416.pdf> which are incorporated herein by reference;
- acknowledges receipt of the Notice of Renaissance's Practices Relating to Children's Online Privacy <https://docs.renaissance.com/R63870> directed to you as the school official responsible for authorizing the use of the Renaissance Products and Services in the educational context.

To accept this offer and place an order, [please sign and return this Quote.](#)

Renaissance will issue an invoice for this Quote on the earlier of (a) the date You specify below or (b) the day before Your Subscription Period starts (Invoice Date). If You require a purchase order, You agree to provide one to Renaissance at least 15 days before the Invoice Date. You also agree to pay the invoice within 30 days of the Invoice Date.

Please check here if your organization requires a purchase order prior to invoicing: []

Renaissance Learning, Inc.	Alameda Unified School District - 280058
	By:
Name: Ted Wolf	Name:
Title: VP - Corporate Controller	Title:
Date: 6/7/2024	Date:
	Invoice Date:

Email: electronicorders@renaissance.com

If your billing address is different from the address at the top of this Quote, please add that billing address below.

Bill To:

If changes are necessary, or additional information is required, please contact your account executive Justin Mahan-Strupp at (510)244-0269, Thank You.

Use your Prop 98 funding to lock in multi-year discounts on the solutions you need.

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Quote

3145046

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All quotes and orders are subject to availability of merchandise. This Quote is valid for 60 days from the date under Renaissance's signature. Professional development expires one year from purchase date. Alterations to this quote will not be honored without Renaissance approval. Please note: Any pricing or discount indicated is subject to change with alterations to the quote. Tax has been estimated and is subject to change without notice. Unless you provide Renaissance with a valid and correct tax exemption certificate applicable to your purchase of product and the product ship-to location, you are responsible for sales and other taxes associated with this order.

United States government and agency transactions into Arizona: The Tax or AZ-TPT item(s) listed on this quote and subsequent invoice(s) is a charge to recover the cost of the Arizona Transaction Privilege Tax ("TPT"). The incidence of the TPT is on Renaissance Learning for the privilege of conducting business in the State of Arizona. Since the tax is not directly imposed on the United States, the constitutional immunity of the United States does not apply.

Hawaii residents only: Orders shipped to Hawaii residents will be subject to the 4.166% (4.712% O'ahu Is.) Hawaii General Excise tax. United States government and agency transactions into Hawaii: The Tax or General Excise Tax item(s) listed on this quote and subsequent invoice(s) is a charge to recover the cost of the Hawaii General Excise Tax. The incidence of the General Excise Tax is on Renaissance Learning for the privilege of conducting business in the State of Hawaii. Since the tax is not directly imposed on the United States, the constitutional immunity of the United States does not apply.

New Mexico residents only: Orders shipped to New Mexico residents will be subject to the 5.125% (Location Code: 88-888) Gross Receipts tax. United States government and agency transactions into New Mexico: The Tax or Gross Receipts Tax item(s) listed on this quote and subsequent invoice(s) is a charge to recover the cost of the New Mexico Gross Receipts Tax. The incidence of the Gross Receipts Tax is on Renaissance Learning for the privilege of conducting business in the State of New Mexico. Since the tax is not directly imposed on the United States, the constitutional immunity of the United States does not apply. Starting July 1, 2021 New Mexico requires sellers to collect tax on the state and local rate. This varies depending on the city and county.

Students can become their most amazing selves — only when teachers truly shine. Renaissance amplifies teachers' effectiveness in the classroom — transforming data into actionable insights to improve learning outcomes. Remember, we're here to ensure your successful implementation. Please allow 30-90 days for installation and set-up.

Alameda Unified School District - 280058	
Schools Provided Applications & Services by Renaissance	Year 1 07/01/2024- 06/30/2025
Alameda Unified School District	\$52,437.00
Alameda High School	\$11,959.52
Alameda Science and Technology Institute	\$2,373.00
Bay Farm School	\$7,250.00
Earhart Elementary School	\$6,613.00
Edison Elementary School	\$5,989.00
Encinal High School	\$9,947.00
Franklin Elementary School	\$4,650.00
Island Continuation High Sch	\$1,832.00
Lincoln Middle School	\$11,586.23
Love Elementary School	\$6,626.00
Maya Lin	\$6,002.00
Otis Elementary School	\$5,950.00
Paden Elementary School	\$6,470.00
Ruby Bridges Elementary School	\$5,950.00
Wood Middle School	\$9,811.75
	Year 1
Products & Services Total	\$155,446.50
Applied Discounts	\$(3,039.00)
Grand Total	USD \$152,407.50

Solution - Year 1	Schools	Student Capacity/Qty
DnA Enterprise	1	9,200
Star Early Literacy Enterprise Real Time	6	600
Star Essential Suite Star Essential Suite	9	3,750
Star Math Enterprise Real Time	4	2,150
Star Reading Enterprise Real Time	6	5,200

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COMMUNITY-BASED ORGANIZATION (CBO) MASTER CONTRACT AMENDMENT COVERSHEET

This Master Contract Amendment, effective as of July 1, 2024, is a part of the Community Based Organization Master Contract (No 900333) made and entered into by and between the County of Alameda (“County”), and Alameda Unified School District, hereinafter referred to as the (“Contractor”).

The Master Contract is hereby amended by adding the following described exhibits, all of which are attached and incorporated into the Master Contract by this reference, and hereinafter referred to as “Procurement Contract No. 27021”, the “Procurement Contract”:

1. **Exhibit A** – Definition of Services;
2. **Exhibit B** – Terms of Payment;
3. **Exhibit C** – Insurance Requirements;
4. **Exhibit D** – Debarment and Suspension Certification; and
5. **Exhibit E** – HIPAA Business Associate Agreement;

The Exhibits above replace and supersede any and all previous Exhibits entered by both parties for this Procurement Contract. Except as herein amended, the Master Contract is continued in full force and effect.

The Term of this Procurement Contract shall be from July 1, 2024 through June 30, 2025. The compensation payable to Contractor hereunder shall not exceed \$60,149 for the term of this Procurement Contract.

Contractor shall invoice the County bi-annually during the contract period, not to exceed \$30,075 per invoice.

The signatures below signify that the attached Exhibits have been received, negotiated and finalized. The Contractor also continues to be bound by all provisions of the Master Contract. IN WITNESS WHEREOF and for valuable consideration, the receipt and sufficiency of which are hereby acknowledged, County and Contractor agree hereto have executed this Procurement Contract, effective as of the date of execution by the County. By signing below, signatory warrants and represents that he/she executed this Procurement Contract in his/her authorized capacity and that by his/her signature on this Procurement Contract, he/she or the entity upon behalf of which he/she acted, executed this Procurement Contract.

COUNTY OF ALAMEDA

By _____ Date _____
Signature

Name Colleen Chawla

Title Director, Alameda County Health


ALAMEDA UNIFIED SCHOOL DISTRICT

By Shariq Khan Date 5/28/2024
Signature

Name Shariq Khan

Title Assistant Superintendent

APPROVED AS TO FORM: Donna R. Ziegler,

BY 
EFDCE3E661894A0...

Name K. Joon Oh

Title Deputy County Counsel

EXHIBIT A
DEFINITION OF SERVICES
ALAMEDA UNIFIED SCHOOL DISTRICT

I. Contracted Services

School Based Behavioral Health Initiative-Mental Health Consultation in Schools Program

A. Services and Funding

Alameda Unified School District (AUSD), Contractor, shall provide Mental Health Consultation in Schools program services to students and their families, and staff of Alameda Unified School District on behalf of Alameda County Health (AC Health), Healthy Schools and Communities (HSC). The goals for the program are to build a system of health supports for students and their families, increase capacity of staff and strengthen coordination of service delivery.

Alameda County Health was known previously as the Alameda County Health Care Services Agency. Healthy Schools and Communities was previously known as Healthy Schools and Communities.

The Mental Health Consultation in School Program is funded by the Prevention and Early Intervention (PEI) Mental Health Access and Linkage to Services programs under Alameda County Mental Health Services Act (MHSA). The PEI MHSA program aims to connect students experiencing behavioral health issues to supports including, but not limited to, prevention, early intervention, treatment and recovery services.

B. Program Goals, Results Framework, Outcomes, and Evaluation

1. Healthy Schools and Communities (HSC) Goal

The overall goal of HSC is for all youth in Alameda County to graduate from high school healthy and ready for college and career.

2. HSC Results Framework

- a. Youth are physically, socially and emotionally healthy
- b. Youth succeed academically
- c. Environments are safe, supportive and stable
- d. Families are supported and supportive
- e. Systems are integrated and care is coordinated and equitable

3. The Alameda County School Based Behavioral Health Initiative defines School-Based Behavioral Health (SBBH) as the infrastructure, programs, and relationship within a school and district that promote the healthy social-emotional development of all students and address barriers to learning. The six core components of our SBBH model are:

- Three tiers of support
- District Capacity
- Cultural Responsiveness

- Coordination strategies
- School-wide responsibility
- Ongoing Assessment

C. Program Goals

Mental Health Consultation in Schools Program goals:

1. Enhanced capacity of schools to identify and track individuals and families with social, emotional and behavioral issues and ensure proper referral and linkage to treatment;
2. Increased number of school staff trained in the recognition of early indicators of mental illness and how to refer students for screening and intervention;
3. Increased knowledge of social, emotional and behavioral issues; and
4. Reduced suspensions, expulsions, drop-out rates, violence, social isolation, and involvement with law enforcement/courts among students.

D. Target Population

Contractor shall serve the following populations.

1. Service Groups & Program Eligibility

Contractor shall serve any student within the Alameda Unified School District. Contractor shall make it a priority to serve students who are at high risk for serious mental health issues and school failure. The interventions shall also target the school staff and families who provide support to these students. Families are defined broadly and include non-custodial parents and guardians.

2. Referral Process to Program

Contractor shall accept self-referrals and referrals from teachers, school administrators and family members. Contractor shall also conduct some activities that serve the entire school community.

3. Limitations of Service

Not applicable.

4. Program Description

a) Program Design

Within this frame, Contractor shall develop collaborative partnerships with teachers, school staff, parents, and other providers to create school environments that promote healthy emotional development, make social-emotional learning supports available to all students, and facilitate effective problem-solving among adults and students through a Multi-Tiered System of Supports (MTSS). MTSS is defined as an approach to integrate a continuum of system-wide resources, strategies, structures, and practices to offer a comprehensive and responsive framework for systemically addressing barriers to student learning.

Contractor shall facilitate Coordination of Services Team (COST) meetings and participate in or coordinate efforts around linkage to community resources, including preventative check-in visits, individual/group services, case management sessions, restorative justice (RJ) circles or other RJ activities, screening services, Student Attendance Review Team (SART), Student Attendance Review Board (SARB), Student Success Team (SST), and conflict mediation.

Contractor shall collaborate with various County departments on various programs including the other Prevention and Early Intervention programs. Contractor shall make presentations, prepare reports, and attend meetings (including SBBH monthly meetings) and/or trainings as required by HSC.

- b) Discharge Criteria and Process
Not applicable.
- c) Hours of Operation
Contractor shall maintain the following hours of operation:
Monday through Friday, 8:00 a.m. to 3:00 p.m. Home visits shall be scheduled when appropriate. Alternative arrangements may be made depending upon client need.
- d) Service Delivery Sites
Contractor shall provide services at schools of Alameda Unified School District. Contractor shall obtain written approval from HSC through the HSC Program Contract Manager prior to implementing any changes in service delivery sites.
- e) Minimum Staffing Qualifications
Contractor shall notify the HSC Program Contract Manager of any change and/or vacancy in direct service staffing which is anticipated to decrease contracted service delivery by more than 25 percent during the contract period. Contractor shall maintain a minimum of 1.0 Full-Time Equivalent (FTE) position dedicated to this program.

II. Deliverables

Contractor shall provide the following core services during the period of 7/1/2024– 6/30/2025:

- A. Access and Linkage to Services (Coordination Strategies; Build District Capacity; Three Tiers of Support)

	Strategy/Activities	Time Frame	Outcomes and Reporting
1.	Develop structures and protocols for coordinating health and wellness supports:	August 2024- June 2025	Effort measures & targets: <ul style="list-style-type: none"> • COST meets monthly at a minimum of 3 AUSD schools • Number of students served through COST

<p>Activities include:</p> <ul style="list-style-type: none"> a) Implementation of COST at 3 Alameda Unified school sites b) Train AUSD school site staff on overview of COST referral process and early warning signs of Mental Health issues c) Provide technical assistance and consultation to improve integrated coordination of services and COST functioning across AUSD schools d) Provide mental health consultation to faculty, staff, and families; preventive counseling to individuals and groups, and referrals and linkages to mental health services e) Provide ongoing coaching and technical assistance on Positive Behavior Intervention and Supports (PBIS) system of multi-tiered supports to AUSD staff. <p>2. Administration</p> <ul style="list-style-type: none"> a) Representative will attend monthly Alameda County District Health and Wellness lead meetings. 		<ul style="list-style-type: none"> • Utilize data tracking tool provided by HSC to submit COST Tracker/School Based Behavioral Health Services (“SBBH”) semi-annual reports • Train AUSD school site staff on overview of COST and early warning signs of Mental Health issues for 50% of AUSD Schools <p>Quality measures & targets:</p> <ul style="list-style-type: none"> • Maintain the school sites utilizing COST model to coordinate services • Existing COST teams show improvement in at least one area of functioning (HSC COST rubric) • COST tracker • SBBH semi-annual reports <p>Impact Measures:</p> <ul style="list-style-type: none"> • School staff report improved capacity from trainings (workshop evaluations to be submitted online with semi-annual reports) • At least 75% of students/families referred through COST for a behavioral health early intervention or treatment service shall be connected with that early intervention or treatment service • At least 75% of students/families referred through COST for a behavioral health prevention service shall be connected with that service
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III. Reporting and Evaluation Requirements

Between July 1, 2024 and June 30, 2025, Contractor will fully cooperate with the Healthy Schools and Communities evaluators and **participate in the School Based Behavioral Health Initiative (SBBHI) evaluation.**

A. Evaluation Tools. Contractor shall submit the School District Behavioral Health Programs Semi-annual Progress Report into the electronic data entry system designated HSC. Contractor implements required evaluation tools which may vary depending on services provided, and participate in pre and post data sharing meetings as applicable. Contractor will cooperate with HSC planning efforts for and adoption of a revised method of data collection, i.e. Salesforce database. Evaluation tools may include but are not limited to:

- Youth Satisfaction Surveys
- Staff Satisfaction Surveys
- Parent/Caregiver Surveys

B. Reporting. Contractor shall comply with the reporting requirements of County, State, or Federal agencies, and applicable law and regulations as a condition of funding. Contractor completes and submits all required data tracking and reports. The format for data tracking and reports may change during the year, e.g. from tracking sheets to a Salesforce platform. Either way, Contractor shall provide Healthy Schools and Communities Evaluators with electronic copies of semi-annual reports for the preceding 6 months utilizing the Report template according to the following schedule:

- January 15, 2025 (for the period covering July 1, 2024 through Dec 31, 2024)
- July 2, 2025** (for the period covering Jan 1, 2025 through June 30, 2025)

If reporting requirements cannot be met by above deadlines, Contractor shall immediately contact Healthy Schools and Communities (HSC) and Evaluators with the reason for delay and the estimated date for report completion. It is within the discretion of HSC to extend any due date. Lack of notification or failure to meet a deadline will result in fund reduction. Contractor shall include hardcopies of the quarterly report and data reports with each invoice in order to receive payment.

Contractor shall provide additional information upon request by County.

C. Quality Assurance & Monitoring Requirements

1. County representatives may perform site visits to directly observe operations at any contractor with 48-hour notification. In the performance of site visits, County representatives shall conduct inspections and manage information in a manner consistent with applicable laws relating to confidentiality of records and in a manner that will minimize disruption of Contractor's work and will not interfere with patient care.

2. The scope of review may include, but is not limited to: availability and accessibility of care; utilization review; waiting time for services; and review of third-party billing and reimbursement.
3. All medical records related to services rendered under this Exhibit A, shall be accessible to County for inspection and audit as required for public health related conditions and as provided under HIPAA exclusion.
4. All business records related to services rendered under this Exhibit A, shall be accessible to County for inspection and audit as a part of the administrative monitoring and evaluation.
5. County representatives will maintain the confidentiality of any patient records or protected health information made available to them pursuant to this Exhibit A in accordance with all applicable state and federal statutes and regulations relating to confidentiality.

IV. Additional Requirements

A. Certification/Licensure/Confidentiality/Communication/Training

1. Contractor will maintain all required licenses and special permits issued by federal, state, and local agencies related to the services it provides.
2. Contractor shall notify Healthy Schools and Communities staff immediately by telephone and in writing within five days, when there is a change in the license and/or certification of any program, service, department, or facility providing services under this Exhibit A.
3. Contractor shall conform to all federal and state laws and regulations relating to confidentiality of patients' medical information, including but not limited to the Health Insurance Portability and Accountability Act when applicable.
4. Communication is vital in our collective work with schools. In matters related to schools, Contractor and Healthy Schools and Community staff shall notify and inform each other about communication with school board, district and school site staff.
5. Contractor shall provide additional agreed upon services as other funding emerges.
6. All staff and management in your organization that provide direct or indirect services to Alameda County Health and/or have any involvement in AC Health funded grants, contracts, claims submission, etc. are required to participate in the Annual Compliance Training.

B. Additional Deliverables

Contractor shall submit additional deliverables or reports requested by County financial or program monitors that may be required with respect to the Mental Health Services Act and related regulations, requirements, or funding terms and conditions. Contractor shall comply with the reporting requirements of County, State, or Federal agencies, and applicable law and regulations, as a condition of funding.

V. Contact Information

	Alameda County Health	Alameda Unified School District
Signatory	Colleen Chawla	Shariq Khan
Title	Director	Assistant Superintendent
Email	Colleen.Chawla@acgov.org	skhan@alamedaunified.org
Program Contact	Kate Graves	Kirsten Zazo
Email	Kate.Graves@acgov.org	kzazo@alamedaunified.org
Address	1000 San Leandro Blvd., Ste. 300 San Leandro CA, 94578	2060 Challenger Drive Alameda, CA 94501
Phone	(510) 542-6942	510-337-7095

VI. Termination

Termination Provisions. Termination for Cause – If County determines that Contractor has failed, or will fail, through any cause, to fulfill in a timely and proper manner its obligations under this Procurement Contract, or if County determines that Contractor has violated or will violate any of the covenants, agreements, provisions, or stipulations or the Agreement or this Procurement Contract, County shall thereupon have the right to terminate the Agreement or this Procurement Contract by giving written notice to Contractor of such termination and specifying the effective date of such termination.

Without prejudice to the foregoing, Contractor agrees that if prior to or subsequent to the termination or expiration of the Agreement or this Procurement Contract upon any final or interim audit by County, Contractor shall have failed in any way to comply with any requirements of this Agreement or this Procurement Contract, then Contractor shall pay to County forthwith whatever sums are so disclosed to be due to County (or shall, at County’s election, permit County to deduct such sums from whatever amounts remain undisbursed by County to Contractor pursuant to this Agreement or from whatever remains due Contractor by County from any other contract between Contractor and County).

Termination Without Cause – County shall have the right to terminate this Agreement or this Procurement Contract without cause at any time upon giving at least 30 days written notice prior to the effective date of such termination.

Termination By Mutual Agreement – County and Contractor may otherwise agree in writing to terminate this Agreement or this Procurement Contract in a manner consistent with mutually agreed upon specific terms and conditions.

VII. Entirety of Agreement

Contractor shall abide by all requirements contained in the Master Contract General Terms and Conditions, all Exhibits and all Attachments that are associated with and included in this Procurement Contract and are hereby incorporated into this Procurement Contract by this reference.

(Remainder of this page if left intentionally blank)

**EXHIBIT B
TERMS OF PAYMENT
ALAMEDA UNIFIED SCHOOL DISTRICT**

In addition to all terms of payment described in the Master Contract Terms and Conditions and any relevant exhibits and attachments, the parties to this Procurement Contract shall abide by the following terms of payment:

I. Budget (July 1, 2024-June 30, 2025)

2024-25 Expenses	FTE	Maximum Reimbursement
Personnel		
Program Manager	0.4	\$46,758
Stipends		\$700.80
Subtotal Personnel		\$47,459
Benefits@27%		\$12,692
NOT TO EXCEED TOTAL		\$60,149

II. Conditions of the Funding Source

This Procurement Contract provides for funding for the Mental Health Consultation in Schools program at Alameda Unified School District (AUSD). In awarding this contract, the County in no way guarantees any future funding.

III. Terms and Conditions of Payment

A. Reimbursement

1. The total amount of reimbursement under the terms of this Procurement Contract shall not exceed **\$60,149.00**. Funds shall be used solely in support of the Mental Health Consultation in Schools program budget.
2. Contractor shall invoice the County bi-annually during the contract period, not to exceed **\$30,075** per invoice, based on actual expenditures incurred and per completion of each deliverable. The final invoice shall be based on actual expenditures after the completion of all deliverables, shall not exceed the remaining balance of the Procurement Contract, and must be received no later than July 2, 2025.
3. Required reports must be submitted before payment will be processed.
4. County shall use best efforts to process invoice submitted for reimbursement by Contractor within forty-five (45) days from receipt of invoice, reports and any other back up documentation as requested

B. Invoicing Procedures

Contractor shall invoice County bi-annually, preferably via email. Invoice, with an original signature, invoice number, remittance address, PO number, and service period must be accompanied by required report.

Invoice should be sent via email to:

Kate Graves: [kate.graves@acgov.org] and Connie Yale: [connie.yale@acgov.org]

If necessary, invoice can be mailed to:

Attn: Kate Graves/Connie Yale

Alameda County Health

Healthy Schools and Communities

1000 San Leandro Blvd., Suite 300

San Leandro, CA 94577

EXHIBIT C
COUNTY OF ALAMEDA MINIMUM INSURANCE REQUIREMENTS

Without limiting any other obligation or liability under this Agreement, the Contractor, at its sole cost and expense, shall secure and keep in force during the entire term of the Agreement or longer, as may be specified below, the following minimum insurance coverage, limits and endorsements:

TYPE OF INSURANCE COVERAGES	MINIMUM LIMITS
A Commercial General Liability Premises Liability, Products and Completed Operations; Contractual Liability; Personal Injury and Advertising Liability, Abuse, Molestation, Sexual Actions, and Assault and Battery	\$1,000,000 per occurrence (CSL) Bodily Injury and Property Damage
B Commercial or Business Automobile Liability All owned vehicles, hired or leased vehicles, non-owned, borrowed and permissive uses. Personal Automobile Liability is acceptable for individual contractors with no transportation or hauling related activities	\$1,000,000 per occurrence (CSL) Any Auto Bodily Injury and Property Damage
C Workers' Compensation (WC) and Employers Liability (EL) Required for all contractors with employees	WC: Statutory Limits EL: \$1,000,000 per accident for bodily injury or disease
D Professional Liability/Errors & Omissions Includes endorsements of contractual liability and defense and indemnification of the County	\$1,000,000 per occurrence \$2,000,000 project aggregate
E Endorsements and Conditions: <ol style="list-style-type: none"> 1. ADDITIONAL INSURED: All insurance required above with the exception of Professional Liability, Commercial or Business Automobile Liability, Workers' Compensation and Employers Liability, shall be endorsed to name as additional insured: County of Alameda, its Board of Supervisors, the individual members thereof, and all County officers, agents, employees, volunteers, and representatives. The Additional Insured endorsement shall be at least as broad as ISO Form Number CG 20 38 04 13. 2. DURATION OF COVERAGE: All required insurance shall be maintained during the entire term of the Agreement. In addition, insurance policies and coverage(s) written on a claims-made basis shall be maintained during the entire term of the Agreement and until 3 years following the later of termination of the Agreement and acceptance of all work provided under the Agreement, with the retroactive date of said insurance (as may be applicable) concurrent with the commencement of activities pursuant to this Agreement. 3. REDUCTION OR LIMIT OF OBLIGATION: All insurance policies, including excess and umbrella insurance policies, shall include an endorsement and be primary and non-contributory and will not seek contribution from any other insurance (or self-insurance) available to the County. The primary and non-contributory endorsement shall be at least as broad as ISO Form 20 01 04 13. Pursuant to the provisions of this Agreement insurance effected or procured by the Contractor shall not reduce or limit Contractor's contractual obligation to indemnify and defend the Indemnified Parties. 4. INSURER FINANCIAL RATING: Insurance shall be maintained through an insurer with a A.M. Best Rating of no less than A:VII or equivalent, shall be admitted to the State of California unless otherwise waived by Risk Management, and with deductible amounts acceptable to the County. Acceptance of Contractor's insurance by County shall not relieve or decrease the liability of Contractor hereunder. Any deductible or self-insured retention amount or other similar obligation under the policies shall be the sole responsibility of the Contractor. 5. SUBCONTRACTORS: Contractor shall include all subcontractors as an insured (covered party) under its policies or shall verify that the subcontractor, under its own policies and endorsements, has complied with the insurance requirements in this Agreement, including this Exhibit. The additional Insured endorsement shall be at least as broad as ISO Form Number CG 20 38 04 13. 6. JOINT VENTURES: If Contractor is an association, partnership or other joint business venture, required insurance shall be provided by one of the following methods: <ul style="list-style-type: none"> - Separate insurance policies issued for each individual entity, with each entity included as a "Named Insured" (covered party), or at minimum named as an "Additional Insured" on the other's policies. Coverage shall be at least as broad as in the ISO Forms named above. - Joint insurance program with the association, partnership or other joint business venture included as a "Named Insured". 7. CANCELLATION OF INSURANCE: All insurance shall be required to provide thirty (30) days advance written notice to the County of cancellation. 8. CERTIFICATE OF INSURANCE: Before commencing operations under this Agreement, Contractor shall provide Certificate(s) of Insurance and applicable insurance endorsements, in form and satisfactory to County, evidencing that all required insurance coverage is in effect. The County reserves the rights to require the Contractor to provide complete, certified copies of all required insurance policies. The required certificate(s) and endorsements must be sent as set forth in the Notices provision. 	


Northern California ReLiEF	CERTIFICATE OF COVERAGE	Issue Date 8/24/2023
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ADMINISTRATOR: Keenan & Associates 1111 Broadway, Suite 2000 Oakland, CA 94607 510-986-8750	LICENSE # 0451271	THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE COVERAGE DOCUMENTS BELOW. ENTITIES AFFORDING COVERAGE: ENTITY A: Northern California ReLiEF ENTITY B: ENTITY C: ENTITY D: ENTITY E:
COVERED PARTY: Alameda City Unified School District East Bay Schools Ins Group 2060 Challenger Drive, Suite 100 Alameda CA 94501		

THIS IS TO CERTIFY THAT THE COVERAGES LISTED BELOW HAVE BEEN ISSUED TO THE COVERED PARTY NAMED ABOVE FOR THE PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE COVERAGE AFFORDED HEREIN IS SUBJECT TO ALL THE TERMS AND CONDITIONS OF SUCH COVERAGE DOCUMENTS.

ENT LTR	TYPE OF COVERAGE	COVERAGE DOCUMENTS	EFFECTIVE/ EXPIRATION DATE	MEMBER RETAINED LIMIT / DEDUCTIBLE	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> GENERAL LIABILITY <input type="checkbox"/> CLAIMS MADE <input checked="" type="checkbox"/> OCCURRENCE <input checked="" type="checkbox"/> GOVERNMENT CODES <input checked="" type="checkbox"/> ERRORS & OMISSIONS <input type="checkbox"/> SEXUAL ABUSE AND MOLESTATION	NCR 00107-37	7/1/2023 7/1/2024	\$ 50,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input checked="" type="checkbox"/> HIRED AUTO <input checked="" type="checkbox"/> NON-OWNED AUTO <input checked="" type="checkbox"/> GARAGE LIABILITY <input checked="" type="checkbox"/> AUTO PHYSICAL DAMAGE	NCR 00107-37	7/1/2023 7/1/2024	\$ 50,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	PROPERTY <input checked="" type="checkbox"/> ALL RISK <input checked="" type="checkbox"/> EXCLUDES EARTHQUAKE & FLOOD <input type="checkbox"/> BUILDER'S RISK	NCR 00107-37	7/1/2023 7/1/2024	\$ 25,000	\$ 500,250,000 EACH OCCURRENCE
A	STUDENT PROFESSIONAL LIABILITY	NCR 00107-37	7/1/2023 7/1/2024	\$ 50,000	\$ Included EACH OCCURRENCE
	WORKERS COMPENSATION <input type="checkbox"/> EMPLOYERS' LIABILITY			\$	<input type="checkbox"/> WC STATUTORY LIMITS <input type="checkbox"/> OTHER \$ E.L. EACH ACCIDENT
	EXCESS WORKERS COMPENSATION <input type="checkbox"/> EMPLOYERS' LIABILITY			\$	\$ E.L. DISEASE - EACH EMPLOYEE \$ E.L. DISEASE - POLICY LIMITS
	OTHER			\$	\$

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/RESTRICTIONS/SPECIAL PROVISIONS:
 As respects to the agreement between Alameda Unified School District and Alameda County Health Care Services Agency for CHSC to provide a school-based mental health consultation program for students and their families (exhibit A) from 7/1/2023 through 6/30/2024.

CERTIFICATE HOLDER: Alameda County Health Care Services Agency 1000 San Leandro Blvd, Suite 300 San Leandro CA 94578	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS <div style="text-align: right;">  John Stephens AUTHORIZED REPRESENTATIVE </div>
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Protected Insurance Program for Schools	CERTIFICATE OF COVERAGE	Issue Date 6/22/2023
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ADMINISTRATOR: Keenan & Associates 1111 Broadway, Suite 2000 Oakland, CA 94607 Robyn Tryon License No. 0H17855 rtryon@keenan.com	LICENSE # 0451271 510-986-8761 x8177	THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE COVERAGE DOCUMENTS BELOW. ENTITIES AFFORDING COVERAGE: ENTITY A: Protected Insurance Program for Schools ENTITY B: ENTITY C: ENTITY D: ENTITY E:
COVERED PARTY: Alameda City Unified School District Alameda County Schools Ins Group 2060 Challenger Drive, Suite 100 Alameda CA 94501		

THIS IS TO CERTIFY THAT THE COVERAGES LISTED BELOW HAVE BEEN ISSUED TO THE COVERED PARTY NAMED ABOVE FOR THE PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE COVERAGE AFFORDED HEREIN IS SUBJECT TO ALL THE TERMS AND CONDITIONS OF SUCH COVERAGE DOCUMENTS.

ENT LTR	TYPE OF COVERAGE	COVERAGE DOCUMENTS	EFFECTIVE/ EXPIRATION DATE	MEMBER RETAINED LIMIT / DEDUCTIBLE	LIMITS
	GENERAL LIABILITY <input type="checkbox"/> GENERAL LIABILITY <input type="checkbox"/> CLAIMS MADE <input type="checkbox"/> OCCURRENCE <input type="checkbox"/> GOVERNMENT CODES <input type="checkbox"/> ERRORS & OMISSIONS <input type="checkbox"/> SEXUAL ABUSE AND MOLESTATION <input type="checkbox"/>			\$	\$ COMBINED SINGLE LIMIT EACH OCCURRENCE
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> HIRED AUTO <input type="checkbox"/> NON-OWNED AUTO <input type="checkbox"/> GARAGE LIABILITY <input type="checkbox"/> AUTO PHYSICAL DAMAGE			\$	\$ COMBINED SINGLE LIMIT EACH OCCURRENCE
	PROPERTY <input type="checkbox"/> ALL RISK <input type="checkbox"/> EXCLUDES EARTHQUAKE & FLOOD <input type="checkbox"/> BUILDER'S RISK			\$	\$ EACH OCCURRENCE
	STUDENT PROFESSIONAL LIABILITY			\$	\$ EACH OCCURRENCE
A	WORKERS COMPENSATION <input checked="" type="checkbox"/> EMPLOYERS' LIABILITY	PIPS 00217-19	7/1/2023 7/1/2024	\$	<input type="checkbox"/> WC STATUTORY LIMITS <input checked="" type="checkbox"/> OTHER \$ 1,000,000 E.L. EACH ACCIDENT
	EXCESS WORKERS COMPENSATION <input type="checkbox"/> EMPLOYERS' LIABILITY			\$	\$ 1,000,000 E.L. DISEASE - EACH EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMITS
	OTHER			\$	\$

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/RESTRICTIONS/SPECIAL PROVISIONS:
 This certificate is being issued for informational purposes only. No rights or coverage is afforded by this coverage.

CERTIFICATE HOLDER: Proof of Coverage	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS <div style="text-align: right;">  John Stephens AUTHORIZED REPRESENTATIVE </div>
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ENDORSEMENT
ADDITIONAL COVERED PARTY

COVERED PARTY	COVERAGE DOCUMENT	ADMINISTRATOR
Alameda City Unified School District East Bay Schools Ins Group	NCR 00107-37	Keenan & Associates

Subject to all its terms, conditions, exclusions, and endorsements, such additional covered party as is afforded by the coverage document shall also apply to the following entity but only as respects to liability arising directly from the actions and activities of the covered party described under "as respects" below.

Additional Covered Party:

Alameda County Health Care Services Agency
1000 San Leandro Blvd, Suite 300
San Leandro CA 94578

As Respects:

As respects to the agreement between Alameda Unified School District and Alameda County Health Care Services Agency for CHSC to provide a school-based mental health consultation program for students and their families (exhibit A) from 7/1/2023 through 6/30/2024.

County of Alameda, its Board of Supervisors, the individual members thereof, and all County officers, agents, employees, volunteers, and representatives are included as additional insured.

This coverage shall be Primary to the Certificate Holder's coverage and the Certificate Holder's coverage shall be noncontributory.



Authorized Representative

Issue Date: 8/24/2023

EXHIBIT D

**COUNTY OF ALAMEDA
DEBARMENT AND SUSPENSION CERTIFICATION**

(Applicable to all agreements funded in part or whole with federal funds and contracts over \$25,000).

The contractor, under penalty of perjury, certifies that, except as noted below, contractor, its principals, and any named and unnamed subcontractor:

- Is not currently under suspension, debarment, voluntary exclusion, or determination of ineligibility by any federal agency;
- Has not been suspended, debarred, voluntarily excluded or determined ineligible by any federal agency within the past three years;
- Does not have a proposed debarment pending; and
- Has not been indicted, convicted, or had a civil judgment rendered against it by a court of competent jurisdiction in any matter involving fraud or official misconduct within the past three years.

If there are any exceptions to this certification, insert the exceptions in the following space.

Exceptions will not necessarily result in denial of award, but will be considered in determining contractor responsibility. For any exception noted above, indicate below to whom it applies, initiating agency, and dates of action.

Notes: Providing false information may result in criminal prosecution or administrative sanctions. The above certification is part of the Procurement Contract. Signing this Procurement Contract on the signature portion thereof shall also constitute signature of this Certification.

CONTRACTOR: Alameda Unified School District

PRINCIPAL: Shariq Khan Signed by: _____ TITLE: Assistant Superintendent of Business Services


SIGNATURE:  DATE: 5/28/2024
AF76BF3178424B1...

EXHIBIT E
HIPAA BUSINESS ASSOCIATE AGREEMENT

This Exhibit, the HIPAA Business Associate Agreement (“Exhibit”) supplements and is made a part of the underlying agreement (“Agreement”) by and between the County of Alameda, (“County” or “Covered Entity”) and Alameda Unified School District, (“Contractor” or “Business Associate”) to which this Exhibit is attached. This Exhibit is effective as of the effective date of the Agreement.

I. RECITALS

Covered Entity wishes to disclose certain information to Business Associate pursuant to the terms of the Agreement, some of which may constitute Protected Health Information (“PHI”); Covered Entity and Business Associate intend to protect the privacy and provide for the security of PHI disclosed to Business Associate pursuant to the Agreement in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 (“HIPAA”), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 (the “HITECH Act”), the regulations promulgated thereunder by the U.S. Department of Health and Human Services (the “HIPAA Regulations”), and other applicable laws; and The Privacy Rule and the Security Rule in the HIPAA Regulations require Covered Entity to enter into a contract, containing specific requirements, with Business Associate prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, sections 164.314(a), 164.502(e), and 164.504(e) of the Code of Federal Regulations (“C.F.R.”) and as contained in this Agreement.

II. STANDARD DEFINITIONS

Capitalized terms used, but not otherwise defined, in this Exhibit shall have the same meaning as those terms are defined in the HIPAA Regulations. In the event of an inconsistency between the provisions of this Exhibit and the mandatory provisions of the HIPAA Regulations, as amended, the HIPAA Regulations shall control. Where provisions of this Exhibit are different than those mandated in the HIPAA Regulations, but are nonetheless permitted by the HIPAA Regulations, the provisions of this Exhibit shall control. All regulatory references in this Exhibit are to HIPAA Regulations unless otherwise specified.

The following terms used in this Exhibit shall have the same meaning as those terms in the HIPAA Regulations: Data Aggregation, Designated Record Set, Disclosure, Electronic Health Record, Health Care Operations, Health Plan, Individual, Limited Data Set, Marketing, Minimum Necessary, Minimum Necessary Rule, Protected Health Information, and Security Incident.

The following term used in this Exhibit shall have the same meaning as that term in the HITECH Act: Unsecured PHI.

III. SPECIFIC DEFINITIONS

Agreement. “Agreement” shall mean the underlying agreement between County and Contractor, to which this Exhibit, the HIPAA Business Associate Agreement, is attached.

Business Associate. “Business Associate” shall generally have the same meaning as the term “business associate” at 45 C.F.R. section 160.103, the HIPAA Regulations, and the HITECH Act, and in reference to a party to this Exhibit shall mean the Contractor identified above. “Business Associate” shall also mean any subcontractor that creates, receives, maintains, or transmits PHI in performing a function, activity, or service delegated by Contractor.

Contractual Breach. “Contractual Breach” shall mean a violation of the contractual obligations set forth in this Exhibit.

Covered Entity. “Covered Entity” shall generally have the same meaning as the term “covered entity” at 45 C.F.R. section 160.103, and in reference to the party to this Exhibit, shall mean any part of County subject to the HIPAA Regulations.

Electronic Protected Health Information. “Electronic Protected Health Information” or “Electronic PHI” means Protected Health Information that is maintained in or transmitted by electronic media.

Exhibit. “Exhibit” shall mean this HIPAA Business Associate Agreement.

HIPAA. “HIPAA” shall mean the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191.

HIPAA Breach. “HIPAA Breach” shall mean a breach of Protected Health Information as defined in 45 C.F.R. 164.402, and includes the unauthorized acquisition, access, use, or Disclosure of Protected Health Information which compromises the security or privacy of such information.

HIPAA Regulations. “HIPAA Regulations” shall mean the regulations promulgated under HIPAA by the U.S. Department of Health and Human Services, including those set forth at 45 C.F.R. Parts 160 and 164, Subparts A, C, and E.

HITECH Act. “HITECH Act” shall mean the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 (the “HITECH Act”).

Privacy Rule and Privacy Regulations. “Privacy Rule” and “Privacy Regulations” shall mean the standards for privacy of individually identifiable health information set forth in the HIPAA Regulations at 45 C.F.R. Part 160 and Part 164, Subparts A and E.

Secretary. “Secretary” shall mean the Secretary of the United States Department of Health and Human Services (“DHHS”) or his or her designee.

Security Rule and Security Regulations. “Security Rule” and “Security Regulations” shall mean the standards for security of Electronic PHI set forth in the HIPAA Regulations at 45 C.F.R. Parts 160 and 164, Subparts A and C.

IV. PERMITTED USES AND DISCLOSURES OF PHI BY BUSINESS ASSOCIATE

Business Associate may only use or disclose PHI:

- A. As necessary to perform functions, activities, or services for, or on behalf of, Covered Entity as specified in the Agreement, provided that such use or Disclosure would not violate the Privacy Rule if done by Covered Entity;
- B. As required by law; and
- C. For the proper management and administration of Business Associate or to carry out the legal responsibilities of Business Associate, provided the disclosures are required by law, or Business Associate obtains reasonable assurances from the person to whom the information is disclosed that

the information will remain confidential and used or further disclosed only as required by law or for the purposes for which it was disclosed to the person, and the person notifies Business Associate of any instances of which it is aware in which the confidentiality of the information has been breached.

V. PROTECTION OF PHI BY BUSINESS ASSOCIATE

- A. *Scope of Exhibit.* Business Associate acknowledges and agrees that all PHI that is created or received by Covered Entity and disclosed or made available in any form, including paper record, oral communication, audio recording and electronic display, by Covered Entity or its operating units to Business Associate, or is created or received by Business Associate on Covered Entity's behalf, shall be subject to this Exhibit.
- B. *PHI Disclosure Limits.* Business Associate agrees to not use or further disclose PHI other than as permitted or required by the HIPAA Regulations, this Exhibit, or as required by law. Business Associate may not use or disclose PHI in a manner that would violate the HIPAA Regulations if done by Covered Entity.
- C. *Minimum Necessary Rule.* When the HIPAA Privacy Rule requires application of the Minimum Necessary Rule, Business Associate agrees to use, disclose, or request only the Limited Data Set, or if that is inadequate, the minimum PHI necessary to accomplish the intended purpose of that use, Disclosure, or request. Business Associate agrees to make uses, Disclosures, and requests for PHI consistent with any of Covered Entity's existing Minimum Necessary policies and procedures.
- D. *HIPAA Security Rule.* Business Associate agrees to use appropriate administrative, physical and technical safeguards, and comply with the Security Rule and HIPAA Security Regulations with respect to Electronic PHI, to prevent the use or Disclosure of the PHI other than as provided for by this Exhibit.
- E. *Mitigation.* Business Associate agrees to mitigate, to the extent practicable, any harmful effect that is known to Business Associate of a use or Disclosure of PHI by Business Associate in violation of the requirements of this Exhibit. Mitigation includes, but is not limited to, the taking of reasonable steps to ensure that the actions or omissions of employees or agents of Business Associate do not cause Business Associate to commit a Contractual Breach.
- F. *Notification of Breach.* During the term of the Agreement, Business Associate shall notify Covered Entity in writing within twenty-four (24) hours of any suspected or actual breach of security, intrusion, HIPAA Breach, and/or any actual or suspected use or Disclosure of data in violation of any applicable federal or state laws or regulations. This duty includes the reporting of any Security Incident, of which it becomes aware, affecting the Electronic PHI. Business Associate shall take (i) prompt corrective action to cure any such deficiencies and (ii) any action pertaining to such unauthorized use or Disclosure required by applicable federal and/or state laws and regulations. Business Associate shall investigate such breach of security, intrusion, and/or HIPAA Breach, and provide a written report of the investigation to Covered Entity's HIPAA Privacy Officer or other designee that is in compliance with 45 C.F.R. section 164.410 and that includes the identification of each individual whose PHI has been breached. The report shall be delivered within fifteen (15) working days of the discovery of the breach or unauthorized use or Disclosure. Business Associate shall be responsible for any obligations under the HIPAA Regulations to notify individuals of such breach, unless Covered Entity agrees otherwise.
- G. *Agents and Subcontractors.* Business Associate agrees to ensure that any agent, including a

subcontractor, to whom it provides PHI received from, or created or received by Business Associate on behalf of Covered Entity, agrees to the same restrictions, conditions, and requirements that apply through this Exhibit to Business Associate with respect to such information. Business Associate shall obtain written contracts agreeing to such terms from all agents and subcontractors. Any subcontractor who contracts for another company's services with regards to the PHI shall likewise obtain written contracts agreeing to such terms. Neither Business Associate nor any of its subcontractors may subcontract with respect to this Exhibit without the advanced written consent of Covered Entity.

- H. *Review of Records.* Business Associate agrees to make internal practices, books, and records relating to the use and Disclosure of PHI received from, or created or received by Business Associate on behalf of Covered Entity available to Covered Entity, or at the request of Covered Entity to the Secretary, in a time and manner designated by Covered Entity or the Secretary, for purposes of the Secretary determining Covered Entity's compliance with the HIPAA Regulations. Business Associate agrees to make copies of its HIPAA training records and HIPAA business associate agreements with agents and subcontractors available to Covered Entity at the request of Covered Entity.
- I. *Performing Covered Entity's HIPAA Obligations.* To the extent Business Associate is required to carry out one or more of Covered Entity's obligations under the HIPAA Regulations, Business Associate must comply with the requirements of the HIPAA Regulations that apply to Covered Entity in the performance of such obligations.
- J. *Restricted Use of PHI for Marketing Purposes.* Business Associate shall not use or disclose PHI for fundraising or Marketing purposes unless Business Associate obtains an Individual's authorization. Business Associate agrees to comply with all rules governing Marketing communications as set forth in HIPAA Regulations and the HITECH Act, including, but not limited to, 45 C.F.R. section 164.508 and 42 U.S.C. section 17936.
- K. *Restricted Sale of PHI.* Business Associate shall not directly or indirectly receive remuneration in exchange for PHI, except with the prior written consent of Covered Entity and as permitted by the HITECH Act, 42 U.S.C. section 17935(d)(2); however, this prohibition shall not affect payment by Covered Entity to Business Associate for services provided pursuant to the Agreement.
- L. *De-Identification of PHI.* Unless otherwise agreed to in writing by both parties, Business Associate and its agents shall not have the right to de-identify the PHI. Any such de-identification shall be in compliance with 45 C.F.R. sections 164.502(d) and 164.514(a) and (b).
- M. *Material Contractual Breach.* Business Associate understands and agrees that, in accordance with the HITECH Act and the HIPAA Regulations, it will be held to the same standards as Covered Entity to rectify a pattern of activity or practice that constitutes a material Contractual Breach or violation of the HIPAA Regulations. Business Associate further understands and agrees that: (i) it will also be subject to the same penalties as a Covered Entity for any violation of the HIPAA Regulations, and (ii) it will be subject to periodic audits by the Secretary.

VI. INDIVIDUAL CONTROL OVER PHI

- A. *Individual Access to PHI.* Business Associate agrees to make available PHI in a Designated Record Set to an Individual or Individual's designee, as necessary to satisfy Covered Entity's obligations under 45 C.F.R. section 164.524. Business Associate shall do so solely by way of coordination with

- Covered Entity, and in the time and manner designated by Covered Entity.
- B. *Accounting of Disclosures.* Business Associate agrees to maintain and make available the information required to provide an accounting of Disclosures to an Individual as necessary to satisfy Covered Entity's obligations under 45 C.F.R. section 164.528. Business Associate shall do so solely by way of coordination with Covered Entity, and in the time and manner designated by Covered Entity.
 - C. *Amendment to PHI.* Business Associate agrees to make any amendment(s) to PHI in a Designated Record Set as directed or agreed to by Covered Entity pursuant to 45 C.F.R. section 164.526, or take other measures as necessary to satisfy Covered Entity's obligations under 45 C.F.R. section 164.526. Business Associate shall do so solely by way of coordination with Covered Entity, and in the time and manner designated by Covered Entity.

VII. TERMINATION

- A. *Termination for Cause.* A Contractual Breach by Business Associate of any provision of this Exhibit, as determined by Covered Entity in its sole discretion, shall constitute a material Contractual Breach of the Agreement and shall provide grounds for immediate termination of the Agreement, any provision in the Agreement to the contrary notwithstanding. Contracts between Business Associates and subcontractors are subject to the same requirement for Termination for Cause.
- B. *Termination due to Criminal Proceedings or Statutory Violations.* Covered Entity may terminate the Agreement, effective immediately, if (i) Business Associate is named as a defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that Business Associate has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which Business Associate has been joined.
- C. *Return or Destruction of PHI.* In the event of termination for any reason, or upon the expiration of the Agreement, Business Associate shall return or, if agreed upon by Covered Entity, destroy all PHI received from Covered Entity, or created or received by Business Associate on behalf of Covered Entity. Business Associate shall retain no copies of the PHI. This provision shall apply to PHI that is in the possession of subcontractors or agents of Business Associate. If Business Associate determines that returning or destroying the PHI is infeasible under this section, Business Associate shall notify Covered Entity of the conditions making return or destruction infeasible. Upon mutual agreement of the parties that return or destruction of PHI is infeasible, Business Associate shall extend the protections of this Exhibit to such PHI and limit further uses and Disclosures to those purposes that make the return or destruction of the information infeasible.

VIII. MISCELLANEOUS

- A. *Disclaimer.* Covered Entity makes no warranty or representation that compliance by Business Associate with this Exhibit, HIPAA, the HIPAA Regulations, or the HITECH Act will be adequate or satisfactory for Business Associate's own purposes or that any information in Business Associate's possession or control, or transmitted or received by Business Associate is or will be secure from unauthorized use or Disclosure. Business Associate is solely responsible for all decisions made by Business Associate regarding the safeguarding of PHI.
- B. *Regulatory References.* A reference in this Exhibit to a section in HIPAA, the HIPAA Regulations, or the HITECH Act means the section as in effect or as amended, and for which compliance is required.
- C. *Amendments.* The parties agree to take such action as is necessary to amend this Exhibit from

time to time as is necessary for Covered Entity to comply with the requirements of HIPAA, the HIPAA Regulations, and the HITECH Act.

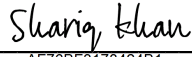
- D. *Survival.* The respective rights and obligations of Business Associate with respect to PHI in the event of termination, cancellation or expiration of this Exhibit shall survive said termination, cancellation or expiration, and shall continue to bind Business Associate, its agents, employees, contractors and successors.
- E. *No Third Party Beneficiaries.* Except as expressly provided herein or expressly stated in the HIPAA Regulations, the parties to this Exhibit do not intend to create any rights in any third parties.
- F. *Governing Law.* The provisions of this Exhibit are intended to establish the minimum requirements regarding Business Associate's use and Disclosure of PHI under HIPAA, the HIPAA Regulations and the HITECH Act. The use and Disclosure of individually identified health information is also covered by applicable California law, including but not limited to the Confidentiality of Medical Information Act (California Civil Code section 56 *et seq.*). To the extent that California law is more stringent with respect to the protection of such information, applicable California law shall govern Business Associate's use and Disclosure of confidential information related to the performance of this Exhibit.
- G. *Interpretation.* Any ambiguity in this Exhibit shall be resolved in favor of a meaning that permits Covered Entity to comply with HIPAA, the HIPAA Regulations, the HITECH Act, and in favor of the protection of PHI.

This EXHIBIT, the HIPAA Business Associate Agreement is hereby executed and agreed to by

CONTRACTOR:

Name: Alameda Unified School District

By (Signature):



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Print Name: Shariq Khan

Title: Assistant Superintendent of Business Services

AMENDMENT TO RENEW SERVICE AGREEMENT

This amendment to renew the Service Agreement (the “**Amendment**”) is effective as of the date of the last signature between Alameda Unified School District a California public school district (hereinafter “**School District**”), and Care Solace, Inc., a Delaware corporation (hereinafter “**Care Solace**”). School District and Care Solace may be referred to individually as “**Party**,” or collectively as “**Parties**.”

RECITALS

WHEREAS, School District and Care Solace have entered into a Service Agreement dated March 21, 2022, with a current term from July 1, 2023, through June 30, 2024 (the “**Service Agreement**”); and

WHEREAS, the Parties agree that they wish to renew the Service Agreement for a term beginning on July 1, 2024 and continuing through June 30, 2025 (the “**Renewal Term**”); and

WHEREAS, the Parties agree that it is their mutual intention by execution of this Amendment that the Service Agreement and any addenda or amendments thereto shall be renewed in full for the Renewal Term, subject to the revisions expressly set forth herein, and that the Service Agreement and any addenda or amendments, as modified by this Amendment, shall be binding upon the Parties.

NOW, THEREFORE, in consideration of the matters described above and of the mutual benefits and obligations set forth in the Service Agreement and any addenda or amendments thereto, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

A. Additional Service Agreement Terms

The Parties hereby agree that the below referenced additional terms shall be incorporated into the Service Agreement and shall be binding upon the Parties:

11.4 The Renewal Term of this Agreement will begin on July 1, 2024, and continue through June 30, 2025. This Agreement will then renew automatically for one-year terms (hereinafter, “**Renewal Term**”) on July 1st of each year (hereinafter the “**Renewal Date**”) unless either Party provides the other Party with at least sixty (60) days prior written notice, as set forth herein, to terminate this Agreement effective at the end of the existing Renewal Term. The maximum term of this Agreement is five (5) years.

For each Renewal Term, School District will pay \$27,000 to Care Solace on or around the Renewal Date for that Renewal Term.

B. Modification of Service Agreement Terms

The Parties hereby agree that the below referenced provision shall be replaced in the Service Agreement and shall be binding upon the Parties:

Section 54, Notices: The Notice contact information for Care Solace is hereby deleted and replaced by the following:

If to Care Solace:
Care Solace, Inc.
120 Birmingham Drive, Suite 200
Cardiff, CA 92007
Attention: Chad Castruita
Email: chad.castruita@caresolace.org

C. Incorporation of Service Agreement Terms and Conditions

Other than the Additions and Modifications set forth in Sections A and B above, the Service Agreement and any addenda or amendments thereto are incorporated here by this reference as though fully set forth herein and the Parties agree that all of the Terms and Conditions of the Service Agreement are in effect during the Renewal Term.

SIGNATURES ON NEXT PAGE – REMAINDER OF PAGE INTENTIONALLY BLANK

Signature Certificate

Reference number: WHYBV-CXNDX-SK8ST-Y7YAB

Signer

Timestamp

Signature

Kirsten Zazo

Email: kzazo@alamedaunified.org

Sent: 09 Apr 2024 19:41:57 UTC
Viewed: 30 Apr 2024 20:40:14 UTC
Signed: 30 Apr 2024 20:40:50 UTC



Recipient Verification:

✓ Email verified 30 Apr 2024 20:40:14 UTC

IP address: 206.110.189.50
Location: Alameda, United States

Anita Ward

Email: anita.ward@caresolace.org

Sent: 09 Apr 2024 19:41:57 UTC
Viewed: 09 Apr 2024 02:37:55 UTC
Signed: 30 Apr 2024 20:52:39 UTC



Recipient Verification:

✓ Email verified 09 Apr 2024 02:37:55 UTC

IP address: 68.6.214.20
Location: San Diego, United States

Document completed by all parties on:

30 Apr 2024 20:52:39 UTC

Page 1 of 1



Signed with PandaDoc

PandaDoc is a document workflow and certified eSignature solution trusted by 50,000+ companies worldwide.



**GENERAL, FISCAL AND OPERATIONAL
MEMORANDUM OF UNDERSTANDING
BETWEEN THE ALAMEDA UNIFIED SCHOOL DISTRICT
AND COMMUNITY LEARNING CENTER SCHOOLS, INC.
2024-2025**

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, 2024 and terminating June 30, 2025. 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.

2.3.3. Charter School agrees to comply at all times with laws which generally apply to public agencies and to comply with applicable federal or state laws (which may be amended from time to time), including but not limited to the following:

- The Ralph M. Brown Act (“Brown Act”) (Cal. Gov. Code, §§54950 et seq.);
- The California Public Records Act (Cal. Gov. Code, §§6250 et seq.);
- State conflict of interest laws applicable to charter schools operated by nonprofit corporations, including but not limited to the Political Reform Act (Gov. Code, §§81000 et seq.);
- The Child Abuse and Neglect Reporting Act (Cal. Penal Code, §§11164 et seq.);
- The Individuals with Disabilities Education Act (“IDEA”) (20 U.S.C. §§1400 et seq.);
- The Americans with Disabilities Act (42 U.S.C. §§12101 et seq.);
- The U.S. Civil Rights Acts, including Title VII of the 1964 Civil Rights Act;
- The California Fair Employment and Housing Act (“FEHA”) (Cal. Gov. Code, §§12900 et seq.);
- The Age Discrimination in Employment Act (“ADEA”) (29 U.S.C. §§621 et seq.);
- Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. §§794 et seq.);
- Education Code Sections 200 and 220 (prohibiting discrimination); • The Uniform Complaint Procedure (5 Cal. Code Regs., tit. 5, §§4600 et seq.);
- The Family Educational Rights and Privacy Act (“FERPA”) (20 U.S.C. §§1232g et seq.);
- Local Control Funding Formula (California Assembly Bill 97, as codified);
- All applicable state and federal laws and regulations concerning the improvement of student achievement.

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 Special Education

2.6.1 A child with disabilities attending the Charter School shall receive special educational instruction or designated instruction and services, or both, in the same manner as a child with disabilities who attends another public school. The agency that granted the charter shall monitor to ensure that all children with disabilities enrolled in the Charter School receive special education and designated instruction and services in a manner that is consistent with their individualized education program and in compliance with the Individuals with Disabilities Education Act (IDEA).

2.6.2 This agreement has the purpose of clarifying the roles and responsibilities of the parties with regard to students who are enrolled and attend the Charter School and are or may be eligible for special education and related services under the IDEA.

2.6.3. The Charter School is currently a member of Special Education Local Plan (SELPA) as a Charter School under the Local Education Agency (LEA).

2.6.4. Section 504 and the Americans with Disabilities Act: It is agreed that this Agreement is intended to address the responsibilities of the parties with respect to the provision and financing of special education services under the IDEA and does not cover services or accommodations required under Section 504 of the Rehabilitation Act (Section 504) nor under the Americans with Disabilities Act. Absent agreement of the parties to the contrary, the Charter School shall be solely responsible, at its own expense, for compliance with Section 504 and the Americans with Disabilities Act with respect to eligible students.

2.6.5. Identification and Referral of Students: Following all Special Education compliance requirements, the Charter School has the responsibility to make referrals for identification and assessments of any students who are enrolled in the Charter School who are believed to be eligible for special education

assessment and/or services. Prior to making any referral, the Charter School shall conduct a student study team, if at all possible (given a parent's right to refuse such an option) to determine if alternative interventions are appropriate. All referrals shall be immediately processed by the Charter School or delivered to the contracted service provider for consultation, identification and assessment.

2.6.6. Assessment of Students: Pursuant to the Individuals with Disabilities Education Act (IDEA) Child Find mandate, the Charter School will determine what assessments covering all areas of suspected disability or concern, and if any are necessary, arrange for such assessments for all referred students. They are also responsible for all annual assessments, for tri-annual assessments, and for any assessment for Related Instructional Service.

2.6.7. Individualized Education Program (IEP): The Charter School shall be responsible for arranging and conducting the necessary IEP meetings. The Charter School shall be responsible for providing adequate meeting rooms at the Charter School, having the designated representative of the Charter School in attendance at the IEP meeting, in addition to representatives who are knowledgeable about the regular educational program at the Charter School. Further, the Charter School responsibilities shall include documentation of the IEP meeting and the provision of parent rights in accordance with the current County SELPA and district requirements, as well as reporting into the designated District or County reporting system.

2.6.8. Eligibility and Placement: Decisions regarding eligibility, goals/objectives, program placement and exit from special education shall be the decision of the IEP team. Team membership shall be in compliance with federal and state law and shall include the representative of the Charter School or designee. Services and placement shall be provided to all eligible Charter School students in accordance with the IDEA, and the policies, procedures and requirements of the County SELPA, and shall be provided by the Charter School.

2.6.9 Interim Placement: For students who enroll in the Charter School with a current IEP, it is the responsibility of the Charter School to implement the existing IEP at the Charter School. The Charter School will also require, as part of its admissions process that prospective students consent to acquisition from the student's prior school of their cum files, including all special education files. For students who were previously enrolled in the district classes, the district agrees to forward the student's cumulative file including all special education files to the Charter School within ten (10) days of notification.

2.6.10. Educational Services and Program: To the extent that the agreed upon IEP requires educational or related services to be delivered by staff other than the Charter School staff, the Charter School shall provide such services through a contract with a third party special education provider(s). All services required by the IEP will be provided by the Charter School and its contractor(s).

2.6.11. Parent/Guardian Concerns: The Charter School shall ensure all parents of students with disabilities receive their parent's rights. Parent/guardian concerns regarding special education services shall be directed to the Charter School. The Charter School shall address the parent/guardian concerns. The Charter School shall distribute with its admissions material information pertaining to the provision of special education services provided by the Charter School.

2.6.12. Complaints: The Charter School shall address, respond, investigate, and take any and all necessary action to respond to all complaints received under, including but not limited to the uniform complaining procedure, involving special education and IDEA compliance, complaints received from the California Department of Education, Special Education Division, Office of Civil Rights (OCR) or other

entities or parties.

2.6.13. Due Process Hearing: The Charter School may initiate a due process hearing or mediation on behalf of the student enrolled in the Charter School as the Charter School determines is legally necessary to meet the Charter School's responsibilities under federal and State law. In the event that parents/guardians file for a due process hearing, the Charter School shall be responsible for the defense, resolution, **costs**, and implementation of the required actions.

2.6.14 SELPA Activities and Meetings: Reports to the Charter School regarding SELPA decisions, policies, etc., shall be communicated to the Charter School. To the extent that the district and/or SELPA provide training opportunities and/or information regarding special education to site staff, such opportunities/information shall be made available to the Charter School and its staff. To the extent that site staff has the opportunity to participate in committee meetings of the SELPA as representatives of the district, such opportunities shall be made available to Charter School Staff.

2.6.15. Special Education Funding: The cost of all special education services and instruction shall be borne by the Charter School.

2.7 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.

2.8 Budget/Financial Data

2.8.1 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.

A copy of any revisions to Charter Schools' 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.

2.8.2 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(s), and financing documents shall be made available for District review upon request.

2.8.3 Financial Data

Bank account reconciliations for each 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 Schools are 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.

2.8.4 Financial Audit

Each Charter School shall provide a copy of that 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).

2.9 Payment of Fees and Charges

On a quarterly basis, District shall bill Charter Schools for the fees and charges set forth in the Alternative Facilities Use Agreement in force between the parties. Charter Schools shall pay the invoice within 45 days of receipt.

2.10 Governance Data Meeting Information

Copies of meeting agendas for meetings of the CLCS and Charter School(s) Board of Directors shall be posted to the Charter Schools' 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 Schools' 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.

2.11 Personnel Policies

A copy of CLCS and each Charter School's personnel and payroll policies shall be provided by September 1.

2.12 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 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.
- (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 CLCS Charter Schools' 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 CLCS 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 CLCS 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 CLCS 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 CLCS 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.
- (5) **Automobile Insurance.** The Charter School shall maintain coverage for all owned (if applicable), non-owned, borrowed, leased or hired automobiles in an amount of not less than one million

dollars (\$1,000,000) per occurrence.

Copies of all policies of insurance, endorsements and memoranda of coverage detailed above shall be included automatically when renewed to the District's Business Services Department at 2060 Challenger Drive, Alameda, CA 94501. Failure to carry required insurance coverage detailed above shall be considered breach of contract terms.

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.

2.13 Hold Harmless

Under this Amendment, Charter School agrees to indemnify, defend and hold the District harmless, including its officers, trustees, agents, representatives and employees from any and all liabilities and claims of any nature or damages of any character whatsoever, including death, sickness, or injury to persons or property from any cause whatsoever arising from or connected with the activities under this Agreement and the Charter School and the rights, responsibilities, and obligations of Charter School hereunder, resulting from the conduct, in whole or in part (comparative liability), of Charter School, its officers, trustees, agents, representatives, or employees.

2.14 Programmatic/Performance Audit

Each 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 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.

2.15 Instructional Materials

Charter Schools 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.

2.16 Other

2.16.1 Charter Schools 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.

2.16.1.1 Data required to be submitted pursuant to this Section shall be submitted in electronic form if requested by the District.

2.16.1.2 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.

2.17 Other Services to be provided to Charter School

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.

2.18 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.'

2.19 Enrollment of Expelled Students

Neither the Charter Schools 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.

2.20 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 Schools have full responsibility for the forms and documents they receive directly and those which are accessible on the internet on their own.

2.21 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.

2.22 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.

2.23 Reimbursement of Mandated Costs

Charter Schools shall seek reimbursements of its mandated costs, if any, directly from the State.

2.24 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.

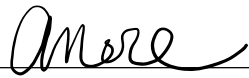
2.25 Enforcement of Agreement

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: Community Learning Center Schools, Inc.

Kirsten Zazo, Assistant Superintendent
of Educational Services



Annalisa Moore, Executive Director

Dated: _____

Dated: June 14, 2024

Approved and ratified this 13th day of June, 2024 by the CLCS Board by the following vote:

AYES: 6

NOES: 0

ABSTAINS: 1

Certification by the CLCS Executive Director: 

Annalisa Moore

Approved and ratified this _____ day of _____, 2024 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 ACADEMY OF ALAMEDA, INC.
2024-2025**

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, 2024 and terminating June 30, 2025. 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.

2.3.3. Charter School agrees to comply at all times with laws which generally apply to public agencies and to comply with applicable federal or state laws (which may be amended from time to time), including but not limited to the following:

- The Ralph M. Brown Act ("Brown Act") (Cal. Gov. Code, §§54950 et seq.);

- The California Public Records Act (Cal. Gov. Code, §§6250 et seq.);
- State conflict of interest laws applicable to charter schools operated by nonprofit corporations, including but not limited to the Political Reform Act (Gov. Code, §§81000 et seq.);
- The Child Abuse and Neglect Reporting Act (Cal. Penal Code, §§11164 et seq.);
- The Individuals with Disabilities Education Act (“IDEA”) (20 U.S.C. §§1400 et seq.);
- The Americans with Disabilities Act (42 U.S.C. §§12101 et seq.);
- The U.S. Civil Rights Acts, including Title VII of the 1964 Civil Rights Act;
- The California Fair Employment and Housing Act (“FEHA”) (Cal. Gov. Code, §§12900 et seq.);
- The Age Discrimination in Employment Act (“ADEA”) (29 U.S.C. §§621 et seq.);
- Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. §§794 et seq.);
- Education Code Sections 200 and 220 (prohibiting discrimination); • The Uniform Complaint Procedure (5 Cal. Code Regs., tit. 5, §§4600 et seq.);
- The Family Educational Rights and Privacy Act (“FERPA”) (20 U.S.C. §§1232g et seq.);
- Local Control Funding Formula (California Assembly Bill 97, as codified);
- All applicable state and federal laws and regulations concerning the improvement of student achievement.

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 Special Education

2.6.1 A child with disabilities attending the Charter School shall receive special educational instruction or designated instruction and services, or both, in the same manner as a child with disabilities who attends another public school. The agency that granted the charter shall monitor to ensure that all children with disabilities enrolled in the Charter School receive special education and designated instruction and services in a manner that is consistent with their individualized education program and in compliance with the Individuals with Disabilities Education Act (IDEA).

2.6.2 This agreement has the purpose of clarifying the roles and responsibilities of the parties with regard to students who are enrolled and attend the Charter School and are or may be eligible for special education and related services under the IDEA.

2.6.3. The Charter School is currently a member of Special Education Local Plan (SELPA) as a Charter School under the Local Education Agency (LEA).

2.6.4. Section 504 and the Americans with Disabilities Act: It is agreed that this Agreement is intended to address the responsibilities of the parties with respect to the provision and financing of special education services under the IDEA and does not cover services or accommodations required under Section 504 of the Rehabilitation Act (Section 504) nor under the Americans with Disabilities Act. Absent agreement of the parties to the contrary, the Charter School shall be solely responsible, at its own expense, for compliance with Section 504 and the Americans with Disabilities Act with respect to eligible students.

2.6.5. Identification and Referral of Students: Following all Special Education compliance requirements, the Charter School has the responsibility to make referrals for identification and assessments of any students who are enrolled in the Charter School who are believed to be eligible for special education assessment and/or services. Prior to making any referral, the Charter School shall conduct a student study team, if at all possible (given a parent's right to refuse such an option) to determine if alternative interventions are appropriate. All referrals shall be immediately processed by the Charter School or delivered to the contracted service provider for consultation, identification and assessment.

2.6.6. Assessment of Students: Pursuant to the Individuals with Disabilities Education Act (IDEA) Child

Find mandate, the Charter School will determine what assessments covering all areas of suspected disability or concern, and if any are necessary, arrange for such assessments for all referred students. They are also responsible for all annual assessments, for tri-annual assessments, and for any assessment for Related Instructional Service.

2.6.7. Individualized Education Program (IEP): The Charter School shall be responsible for arranging and conducting the necessary IEP meetings. The Charter School shall be responsible for providing adequate meeting rooms at the Charter School, having the designated representative of the Charter School in attendance at the IEP meeting, in addition to representatives who are knowledgeable about the regular educational program at the Charter School. Further, the Charter School responsibilities shall include documentation of the IEP meeting and the provision of parent rights in accordance with the current County SELPA and district requirements, as well as reporting into the designated District or County reporting system.

2.6.8. Eligibility and Placement: Decisions regarding eligibility, goals/objectives, program placement and exit from special education shall be the decision of the IEP team. Team membership shall be in compliance with federal and state law and shall include the representative of the Charter School or designee. Services and placement shall be provided to all eligible Charter School students in accordance with the IDEA, and the policies, procedures and requirements of the County SELPA, and shall be provided by the Charter School.

2.6.9 Interim Placement: For students who enroll in the Charter School with a current IEP, it is the responsibility of the Charter School to implement the existing IEP at the Charter School. The Charter School will also require, as part of its admissions process that prospective students consent to acquisition from the student's prior school of their cum files, including all special education files. For students who were previously enrolled in the district classes, the district agrees to forward the student's cumulative file including all special education files to the Charter School within ten (10) days of notification.

2.6.10. Educational Services and Program: To the extent that the agreed upon IEP requires educational or related services to be delivered by staff other than the Charter School staff, the Charter School shall provide such services through a contract with a third party special education provider(s). All services required by the IEP will be provided by the Charter School and its contractor(s).

2.6.11. Parent/Guardian Concerns: The Charter School shall ensure all parents of students with disabilities receive their parent's rights. Parent/guardian concerns regarding special education services shall be directed to the Charter School. The Charter School shall address the parent/guardian concerns. The Charter School shall distribute with its admissions material information pertaining to the provision of special education services provided by the Charter School.

2.6.12. Complaints: The Charter School shall address, respond, investigate, and take any and all necessary action to respond to all complaints received under, including but not limited to the uniform complaining procedure, involving special education and IDEA compliance, complaints received from the California Department of Education, Special Education Division, Office of Civil Rights (OCR) or other entities or parties.

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2.6.15. Special Education Funding: The cost of all special education services and instruction shall be borne by the Charter School.

2.7 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.

2.8 Budget/Financial Data

2.8.1 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.

2.8.2 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.

2.8.3 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.

2.8.4 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).

2.9 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.

2.10 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.

2.11 Personnel Policies

A copy of Charter School's personnel and payroll policies shall be provided by September 1.

2.12 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 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.
- (5) **Automobile Insurance.** The Charter School shall maintain coverage for all owned (if applicable), non-owned, borrowed, leased or hired automobiles in an amount of not less than one million dollars (\$1,000,000) per occurrence..

Copies of all policies of insurance, endorsements and memoranda of coverage detailed above shall be included in this contract with Charter School execution and provided automatically when renewed to

the District's Business Services Department at 2060 Challenger Drive, Alameda, CA 94501. Failure to carry required insurance coverage detailed above shall be considered breach of contract terms.

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.

2.13 Hold Harmless

Under this Amendment, Charter School agrees to indemnify, defend and hold the District harmless, including its officers, trustees, agents, representatives and employees from any and all liabilities and claims of any nature or damages of any character whatsoever, including death, sickness, or injury to persons or property from any cause whatsoever arising from or connected with the activities under this Agreement and the Charter School and the rights, responsibilities, and obligations of Charter School hereunder, resulting from the conduct, in whole or in part (comparative liability), of Charter School, its officers, trustees, agents, representatives, or employees under this Agreement, to the extent permitted by law, those claims, demands, actions, suits, losses, liability, expenses and costs arising out of the negligent or intentional acts of AUSD, its officers, employees, agents, representatives, and invitees.

2.14 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.

2.15 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.

2.16 Other

2.16.1 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.

2.16.1.1 Data required to be submitted pursuant to this Section shall be submitted in electronic form if requested by the District.

2.16.1.2 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.

2.17 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.

2.18 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.

2.19 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.

2.20 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.

2.21 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.

2.22 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.

2.23 Reimbursement of Mandated Costs

The Charter School shall seek reimbursements of its mandated costs, if any, directly from the State.

2.24 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.

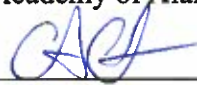
2.25 Enforcement of Agreement

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



Christine Chilcott, Executive Director

Dated: _____

Dated: 6/14/2024

Approved and ratified this _____ day of _____, 2024 by the AOA Board by the following vote:

AYES: _____

NOES: _____

ABSTAINS: _____

Certification by the AOA Executive Director: 

Christine Chilcott

Approved and ratified this _____ day of _____, 2024 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

SERVICES AGREEMENT

By and Between:

RIGHT AT SCHOOL, LLC

and

ALAMEDA UNIFIED SCHOOL DISTRICT

This SERVICES AGREEMENT (“Agreement”) is entered into this 1st day of July, 2024 (the “Effective Date”) by and between Right at School, LLC (the “Provider”), and Alameda Unified School District (the “District”).

RECITALS

- A. The District and the Provider wish to enter into an agreement that defines their relationship, describes services that the Provider will provide for and on behalf of the District, and establishes the manner in which services will be provided.
- B. The Provider has expertise in providing services of the type described in this Agreement and has the necessary knowledge, skill, and experience to provide those services for the District.
- C. The District desires to retain the Provider to provide the services described in this Agreement at the schools within the District identified on or pursuant to Exhibit A (the “School(s)”).

NOW, THEREFORE, in consideration for the foregoing and mutual covenants contained in this Agreement, the Parties agree as follows:

Section 1. **Incorporation of Recitals.** The foregoing recitals are incorporated into and made a part of this Agreement.

Section 2. **Term.** This Agreement is for a term commencing on the Effective Date and continuing through June 30th, 2025 (the “Term”), unless the Agreement is terminated sooner in accordance with the terms of this Agreement. After the Term of this Agreement, the Agreement will automatically renew on an annual basis, subject to the Termination provisions of this Agreement.

Section 3. **Scope of Services.** The Provider agrees to provide the services described in Exhibit A to this Agreement (the “Services”) for and on behalf of the District in accordance with the terms and conditions of this Agreement.

Section 4. **Statement of Work.** The Provider or its subcontractors will be responsible for performing the Services; providing all materials necessary for the Services; and paying all taxes, employees’ salaries or contracts, and other expenses associated with performing the Services. The Provider or its subcontractors will be responsible to direct and control the performance of the Services on a day-to-day basis and to provide and supervise all personnel

who perform the Services. The District, from time to time, may request changes to the Scope of Services. Any amendments to this Agreement must be made in writing and signed by both Parties.

Section 5. Independent Contractor. The relationship between the Provider and the District shall be that of independent contractor.

Section 6. Schedule for the Services. The District and Provider will cooperate to develop a schedule for the Services that is mutually agreeable to the Parties. For each session, the schedule will include the starting and ending time, the location or locations in the School(s) where the Provider will perform the Services, and any other information that the Parties mutually deem appropriate. Given the current pandemic, the district and provider recognize that the schedule for the services provided may change based on district, state, and federal requirements.

Section 7. Enrollment of Students. The Parties will cooperate to provide information regarding the Provider's Services to parents and students and to enroll students in the Services in the manner set forth in Exhibit B.

Section 8. Payment. Where the District has determined it will cover some or all of the cost of program tuition for students, the District shall pay Provider directly in the amounts and on the schedule set for in Exhibit B ("the Program Fee"). For all other students and/or portion of students' fees, Provider shall be solely responsible for charging and collecting tuition from the parents or legal guardians of enrolled students. The Program Fee or any portion thereof not received within ten (10) days after its due date (the "Delinquency Date") shall automatically (and without notice) incur a one-time late charge of five percent (5%) of the delinquent amount. Further, in addition to any rights provided to Provider in this Agreement, any portion of the Program Fee not paid prior to the Delinquency Date shall bear interest from the Delinquency Date at the "Delinquency Interest Rate" of five percent (5%) per annum. Notwithstanding the above, if the Delinquency Interest Rate exceeds the maximum interest rate allowed by law, the Delinquency Interest Rate shall be reduced to the highest rate allowed by law.

Section 9. Staffing by Provider. The District has retained the Provider to perform the Services because of its expertise and the skill and experience of its professional staff and personnel, and the skill and experience of its subcontractors. The Provider must maintain and use sufficient staff to effectively fulfill the Provider's obligations under this Agreement, and the Provider's personnel, and any subcontractor's personnel, must be fully qualified to perform their respective duties.

Section 10. Confidential Information.

A. Acknowledgment of Confidentiality. The Parties acknowledge that they may be exposed to confidential and proprietary information of the other party including, without limitation, curriculum and instructional materials, other technical information (including functional and technical specifications, designs, analysis, research, processes, computer programs, and methods), business information (including marketing, financial, and personnel information), intellectual property, trade secrets, and other information designated as proprietary or confidential expressly or by the circumstances in which it is provided ("Confidential

Information"). Confidential Information does not include (i) information already known or independently developed by the recipient, (ii) information in the public domain through no wrongful act of the recipient, or (iii) information received by the recipient from a third party who was free to disclose it.

B. Covenant Not to Disclose or Misuse Confidential Information. Each Party agrees that, with respect to the other Party's Confidential Information, it shall not, without the other Party's prior written approval, use, disclose to third parties, alter, or remove the Confidential Information in a manner not expressly authorized by this Agreement except as approved in advance by the owner of the information. Each Party shall use at least the same degree of care in safeguarding the other Party's Confidential Information as it uses in safeguarding its own confidential information.

C. Ownership of Curriculum and Instructional Materials. All curriculum, instructional materials, and other documents and items are the property of the Provider and are to be treated as proprietary and confidential. Such items shall not be used by the District or School(s) for any purpose without the express written consent of the Provider.

D. Student Records. The Provider will comply with the relevant requirements of the Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. 1232g) and all other applicable federal and state law regarding the confidentiality of personally identifiable student information provided by the District. Any release of information contained in student education records provided by the District must be approved by the District. To protect the confidentiality of student education records provided by the District, the Provider will limit access to such records to those employees who reasonably need access to them in order to perform their responsibilities under this Agreement.

Section 11. Compliance with Laws. The Provider and its subcontractors must perform the Services in compliance with all applicable federal, state, county, and local laws and regulations and all applicable District and School policies and rules in effect now or later and as amended from time to time, including the Drug Free Workplace Act, FERPA, the Protection of Pupil Rights Amendment, the Health Insurance Portability and Accountability Act, and all applicable non-discrimination laws.

Section 12. Background Checks. The Provider will comply with all applicable background check laws for its employees and subcontractors that (i) will have contact with children through their performance of the Services, and (ii) are not also employed by the District. For any District employees who perform Services for the Provider, the Provider shall be entitled to rely on the District's criminal background check and determination of suitability for employment, and the Provider shall not be required to perform any additional background check or determination of suitability for such persons.

Section 13. Insurance. Provider, at its own expense, shall procure and maintain the following insurance policies, at a minimum, in the following amounts:

A. Workers' Compensation and Employers' Liability Insurance. Workers Compensation insurance affording workers' compensation benefits for all employees as required by state and

federal laws, and Employers' Liability Insurance covering all employees who are to provide Services under this agreement, with a bodily injury per accident limit of liability of at least \$ 1,000,000, bodily injury by disease limit each employee of \$1,000,000 and bodily injury by disease policy limit of \$1,000,000. The workers' compensation policy must contain a waiver of subrogation clause.

A. Commercial General Liability Insurance (Primary and Umbrella). Commercial General Liability Insurance or equivalent with limits of not less than One Million Dollars (\$1,000,000) per occurrence and Three Million Dollars (\$3,000,000) in the aggregate for bodily injury, personal injury and property damage liability.

B. Automobile Liability Insurance. Automobile Liability Insurance when any motor vehicle (whether owned, non-owned or hired) is used in connection with Services to be performed, with limits of not less than One Million Dollars (\$1,000,000) per occurrence for bodily injury and property damage.

C. Umbrella/Excess Liability Insurance: Umbrella or Excess Liability Insurance with limits not less than Four Million Dollars (\$4,000,000) per occurrence, which will provide additional limits for Provider's general liability, automobile liability, and Employer's Liability insurance policies.

D. Professional Liability Insurance: Professional Liability insurance with limits not less than One Million Dollars (\$1,000,000) per occurrence and Three Million Dollars (\$3,000,000) in the aggregate.

Sexual Abuse and Molestation Insurance: Sexual Abuse and Molestation Insurance with limits not less than Five Million Dollars (\$5,000,000) per occurrence and Five Million Dollars (\$5,000,000) in the aggregate. The Provider shall endorse the District as an additional insured to the insurance policies described above (excluding the Worker's Compensation Insurance Policy).

Section 14. Termination.

A. Termination for Default. Either Party may terminate this Agreement if the other Party materially fails to observe or perform any covenant, obligation, or provision of this Agreement, and the Party's material failure continues for a period of thirty days after it receives a written notice of default from the other Party.

B. Termination for Convenience. Either Party may terminate this agreement for convenience upon 60 days written notice to the other party.

C. Payment for Services Rendered. In the event of any termination, the Provider may charge tuition and fees and shall be obligated to pay usage fees to the District in accordance with Exhibit B up to the date the Agreement is terminated.

Section 15. Cooperation. Each Party agrees to cooperate with the other Party with respect to the performance of the Services in an effort to provide quality programming for students within the District and School.

The parties agree to meet to discuss any programming issues experienced and determine necessary remedies & timelines for said remedies. Should these remedies not be met, District may exercise right for Termination

Section 16. Indemnification.

A. The Provider agrees to indemnify, defend and hold harmless the District and/or Schools and its Board of Directors and it's employees from and against claims, liabilities, damages, losses, costs and expenses (including attorneys' fees), to the extent arising out of or resulting from the gross negligence or willful misconduct of the Provider.

B. The District and/or Schools agree to indemnify, defend and hold harmless the Provider, its board of directors, officers, agents and employees from and against claims, liabilities, damages, losses, costs and expenses (including attorneys' fees), to the extent arising out of or related to the gross negligence or willful misconduct of the District and/or Schools.

Section 17: General Provisions.

A. Notices. All notices, billings, and other correspondence required to be given to either Party pursuant to this Agreement shall be sent by email or facsimile or delivered or mailed to the following addresses:

If to the District:

Alameda Unified School District
2060 Challenger Drive
Alameda, CA 94501
Phone: 1-510-337-7000
Email: accountspayable@alamedaunified.org
Attention: Claudia Medina

If to the Provider

Right at School, LLC
909 Davis Street, Suite 500
Evanston, IL 60201
Fax: 1-855-287-4444
Email: cindy.lawson@rightatschool.com
Attention: Cindy Lawson

B. Recordkeeping. The Provider shall maintain books and records relating to the performance of the Services including records of the enrollment of students, collection of tuition and fees, and payment of fees the District. The District shall have a right to inspect such records upon notice to the Provider at a time that is mutually convenient for the Parties.

C. State Funding for Expanded Learning Opportunity Program (ELOP). Should projected or actual state funding for Expanded Learning Opportunity Program change, both parties agree to meet to discuss resulting financial impact and renegotiate the terms of the agreement.

D. Entirety. This Agreement, together with the Exhibits attached hereto, constitutes the entire Agreement between the Parties with respect to the subject matter hereof, and supersedes any other negotiations, agreements or communications, whether written or oral, that have been made by either Party.

E. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of California.

F. Severability. In case any provision in this Agreement is held to be invalid, illegal or unenforceable, the validity, legality and enforceability of the remaining provisions shall not be affected.

G. Authority to Execute. Each Party represents and warrants to the other that this Agreement has been duly authorized and that the person who executed this Agreement is authorized to do so on behalf of the Party. This Agreement may be executed in two or more counterparts.

H. Assignment. Neither Party may assign this Agreement in whole or in part without the prior written approval of the other Party.

I. 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.

J. Exhibits. The following exhibits are incorporated into and made a part of this Agreement:

Exhibit A – Scope of Services

Exhibit B – Services Payment Terms

[SIGNATURE PAGES FOLLOW]

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the day and year first written above.

ALAMEDA UNIFIED SCHOOL DISTRICT

RIGHT AT SCHOOL, LLC

By: _____

By: Emily Keith

Name: _____

Name: Emily Keith

Its: _____

Its: ^{SVP, Strategic Partnerships} _____

Date: _____

Date: 6-13-2024

EXHIBIT A

SCOPE OF SERVICES

The following Scope of Services has been agreed to by the Provider and District:

1. Right At School operates programming after school programming at the District's following schools:
 - a. Bay Farm School, located at 200 Aughinbaugh Way, Alameda, CA 94502
 - b. Earhart Elementary, located at 400 Packet Landing Road, Alameda, CA 94502
 - c. Edison Elementary, located at 2700 Buena Vista Ave., Alameda, CA 94501
 - d. Franklin Elementary, located at 1433 San Antonio Ave., Alameda, CA 94501
 - e. Lincoln Middle, located at 1250 Fernside BLVD., Alameda, CA 94501
 - f. Otis Elementary, located at 3010 Fillmore Street, Alameda, CA 94501
 - g. Paden Elementary, located at 444 Central Ave., Alameda, CA 94501
 - *Feeder: Encinal Junior HS, located at 210 Central Ave., Alameda, CA 94501
 - h. Wood Middle, located at 420 Grand Ave., Alameda, CA 94501
2. Right At School operates after school programming beginning August 15, 2024 – June 30, 2025, at Schools A through H on all instructional days, excluding federal holidays.
3. The District has determined that students from Encinal Junior HS students will feed into Paden Elementary (g) to receive Right At School services. The District will work with the Provider to develop a transportation plan and ensure proper documentation has been attained by families. The Provider will maintain student and staff ratios for student groupings and provide appropriate curriculum for each grouping of students.
4. While providing services as set forth in this contract to the DISTRICT, it may be determined that keys are necessary for access or emergency response. In the event that keys are issued to the PROVIDER, the organization acknowledges and agrees to the responsibility of securely maintaining said keys.

The PROVIDER's duty, along with its employees or subcontractors, is to ensure the keys are kept safe, used only for business purposes, and not misused (shared, duplicated, etc.). In the event of any lost or stolen keys, the organization must report the incident to the district in no less than 24 hours.

Furthermore, should any contractor be reassigned to another site or their contract with DISTRICT terminate or expire, all individuals are required to return all keys to the original issuer on their final day. The PROVIDER assumes all liability for rekeying costs at any district school site associated with the use, loss, or failure to return district keys,

including the potential of reduced invoice payments if necessary.

5. Right At School will specifically provide:

- A Manager(s) to oversee all aspects of all the District's programs, providing a direct link for all District administrators.
- Well-qualified and trained staff. All staff are trained using our innovative blended learning training model and receive extensive instruction before entering the program. All staff will complete a background check per Section 12, as well as meet the following requirements of the District:
 - Child Abuse and Neglect Reporting Act. Provider will comply with the Child Abuse and Neglect Reporting Act (CANRA) guidelines as Mandated Reporters to report suspicions of possible child abuse to the appropriate reporting agency as stated in California Penal Code § 11164 - 11174.
 - Tuberculosis Screening. Current documentation of negative TB Test (PPD) on file for each Provider agent working with students.
 - Minimum Qualifications. Provider staff and agents who directly supervise students and are included in the staff to student ratio must meet the following minimum qualifications for an instructional aide: a high school diploma or its equivalent and one of the following: (a) an AA degree; or completion of 48 semester units in college; or (b) successful completion of the Instructional Assistant exam.
- All program management and oversight, including structure, scheduling, vendor management, etc.
- Ongoing new enrichment units and classes throughout the year.
- One-stop parent registration and payment through our portal system.
- Support (through our toll-free customer service call-center) for any parent questions or issues.
- Marketing materials and other information to promote the programs to interested families.
- Ongoing outreach to your PTA and District community to build relationships and solicit feedback.
- If/should a paid family program begin, the following discounts would apply:
 - 10% sibling and military discount
 - 50% district employee discount

6. Right At School also offers other enrichment programming, including, but not limited to, before school, winter-break, spring-break, summer-break, and teacher in-service day programming (collectively “Other Programs”). If the District desires to retain the Provider to operate any Other Program(s) and Provider agrees to operate the Other Program(s), the Parties may add the Other Program(s) to this Scope of Services by a written amendment that is signed by both parties and that specifies (1) the Other Program(s) to be provided and (2) the payment terms applicable to the Other Program(s).

EXHIBIT B

SERVICES PAYMENT TERMS

Summer Intersession #1 July 1- July 26, 2024

Right At School will operate a summer intersession program at Love Elementary from July 1st, 2024 through July 26th, 2024. The program will operate from 8:30am-5:30pm and will be closed on July 4th. The District will pay the tuition for a minimum of forty (40) TK-6th students.

The cost per student from July 1st, 2024 through July 26th, 2024 is \$585.00. If the total enrolled is forty (40) students, the cost would be \$23,400.00 ($\$585.00 \times 40 = \$23,400.00$).

By mutual agreement, the District may choose to pay the tuition for additional students to attend in increments of twenty (20) TK-6th grade students, at cost of \$11,700.00 per program dates, July 1st, 2024 through July 26th, 2024. The same terms and procedure as above apply, including but not limited to calculation of the aggregate additional payment over the applicable term and payments monthly.

Summer Intersession #2 June 18- June 30, 2025

Right At School will operate a summer intersession program at a site to be determined by the district from June 18th, 2025 through June 30th, 2025. The program will operate from 8:30am-5:30pm. The District will pay the tuition for a minimum of forty (40) TK-6th students.

The cost per student from June 18th, 2025 through June 30th, 2025 is \$246. If the total enrolled is forty (40) students, the cost would be \$8,880 ($\$246 \times 40 = \$9,840$).

By mutual agreement, the District may choose to pay the tuition for additional students to attend in increments of twenty (20) TK-6th grade students, at cost of \$9,480.00 per program dates, June 18th, 2025 through July 30th, 2025. The same terms and procedure as above apply, including but not limited to calculation of the aggregate additional payment over the applicable

term and payments monthly.

Other identified Intersession Dates:

February 19th, 2025- February 21st, 2025 at a location to be determined by the district.

School Year 2024-2025

ELOP After School Year Pricing - 180 Academic Days

180 Academic Days: End of school day - 6:00 pm

TK Students- \$3600 per student – The District will pay for a **minimum of 10 students to enroll per school (\$36,000 per elementary school, excluding Edison and Franklin)**

K Students- \$3320 per student – The District will pay for a **minimum of 10 students to enroll per school (\$33,200 per elementary school)**

1st -5th Grade - \$2980 per student – The District will pay for a **minimum of 20 students to enroll per school (\$59,600 per elementary school)**

6th Grade- \$2980 per student- The District will will pay for a **minimum of 20 students to enroll per school (\$59,600 per middle school)**

Summary

The District will pay a total guarantee of 260 students. Based on the District’s anticipated enrollment, the total guaranteed minimum payment to Provider is \$820,000 (\$128,800 per elementary school with TK enrollments-4 sites, \$92,800 per elementary site without TK enrollments-2 sites, and \$59,600 per middle school-2 sites).

Additional increments

By mutual agreement, the District may choose to pay the tuition for additional students to attend in groups of ten (10) enrolled TK students at a cost of \$36,600, ten (10) K students, at a cost of \$33,200 per group, twenty (20) enrolled 1-5th grade students, at cost of \$59,600 per group, and twenty (20) enrolled 6th grade students, at a cost of \$59,600 per group. In addition, the District may choose to pay the tuition for additional TK-6 grade students to attend the thirty (30) non-instructional days in groups of twenty (20), at a cost of \$18,462 per group. If there are fee paying students in the additional groups placed by Provider, Provider shall decrease the incremental group cost accordingly.

For Example:

Additional increments=20 students

Interested ELOP Eligible Students= 15 students

Interested Parent Paid Students=5 students

Net Cost to District = 15 students for this increment

Payments

The District is required to pay all bills within 45 days of receipt. Failure to do so may result in the reduction of services until the bill has been paid.

By mutual agreement, the District and Provider may add additional dates of service, services, and rates to the Provider Fee Schedule.

Invoice Requirements. Contractor's monthly invoices must include back-up documentation in the form of a spreadsheet listing each student's name and Right At School assigned ID number including the funding status of each (No-Fee and Fee-Based) for auditing and verification purposes. These will be sent automatically on a monthly basis.

Professional Services Agreement

This Agreement is entered into between the Alameda Unified School District (AUSD) and Krush Evaluations (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 (include location, dates, to whom services are provided):

A total of 20 psychoeducational assessments during the summer.

2. **Terms.** The term of this agreement shall be from 6/17/24 (or the day immediately following approval by the Superintendent or Assistant Superintendent(s) per (Education Code(s) §35161 and §17604) if the aggregate amount CONTRACTOR contracted with AUSD is below \$114,500; or, approval by the Board of Education if the total contract(s) exceeds \$114,500) to 8/31/24. The work shall be completed no later than 7/31/24.

3. **Compensation.** 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. **Select one of the following:**

- 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 hours of service at a rate of \$_____/hour for a total not to exceed \$_____.
- 3.1.3 Other: \$3,750 per assessment for a total not to exceed \$75,000.00.

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 N/A; 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 AUSD and in that case must be replaced by CONTRACTOR without delay.

4. Strategic Alignment. Select one of the following:

4.1 **School-based Agreements:** How does this service support academic goals and increase student achievement as described in the Board-approved School Site Plan? _____

4.2 **Central Office Agreements:** How does this service support the overall strategic goals of the department and increase student achievement? These are essential services.

5. Conduct of Contractor. CONTRACTOR will adhere to the following staff requirements and provide AUSD with evidence of staff qualifications as identified prior to commencing the work under this Agreement and consistent with invoicing requirements outlined in Section 9.

5.1 Tuberculosis Screening. Select one of the following:

5.1.1 TB Clearance will be completed through AUSD prior to starting work or such records are already on file.

5.1.2 Agency certifies that they require all employees or subcontractors to complete TB testing and maintain such records.

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 more than eight (8) hours.

_____ (CONTRACTOR initials)

_____ (AUSD 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 AUSD under this Agreement."

Fingerprinting of Employees and Agents. Select one of the following:

5.2.1 Fingerprint Clearance will be completed through AUSD prior to starting work or records are already on file.

5.2.2 Agency or Organization certifies that they require all employees or subcontractors to complete fingerprinting and maintains such records.

5.2.3 **Waiver of Fingerprint Requirement.** CONTRACTOR is not required to comply with section 5.2 as:

CONTRACTOR staff will have no contact or interactions with students outside of the immediate and constant supervision and control of the pupil's parent or guardian or a school employee; or

CONTRACTOR 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 services under this Agreement:

_____ (CONTRACTOR initials)

_____ (AUSD 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.** The CONTRACTOR shall procure and maintain the following insurance coverage at all times. Failure to provide documentation or maintain coverage during the contract's term will result in termination.

6.1 Workers' Compensation and Employers' Liability Insurance. Workers' Compensation Insurance and Employers' Liability Insurance for all of its employees performing any portion of the Services in conformance with the laws of the State of California and Federal laws when applicable. Workers' Compensation shall meet statutory requirements and Employers' Liability Insurance shall not be less than One Million Dollars (\$1,000,000) per occurrence. **Select one of the following:**

The CONTRACTOR is aware of and in compliance of the provisions of Section 3700 of the Labor Code and will provide AUSD proof of coverage before commencing the performance of the work of this Agreement.

*CONTRACTOR acknowledgement Kelly Ruswida

The CONTRACTOR is exempt from Workers' Compensation Requirements as a Sole proprietor or Independent Contractor with no employees.

6.2 General Liability and Automobile Liability Insurance. Commercial General Liability Insurance and when applicable, Automobile Liability Insurance (Any Auto) that shall protect the CONTRACTOR and AUSD, from all claims of bodily injury, property damage, personal injury, death, advertising injury, and medical payments arising performing any portion of the Service with a minimum requirement of One Million Dollars (\$1,000,000) per occurrence. Certain professional services provided through this Agreement may require higher cover limits as determined by AUSD.

*CONTRACTOR acknowledgement Kelly Ruswida

6.3 Professional Liability Insurance. If CONTRACTOR is providing AUSD professional or advice or consultation for implementation 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.

Waiver of Professional Liability Insurance. CONTRACTOR is not required to maintain professional liability insurance due to the scope of services in this Agreement.

_____ (CONTRACTOR initials)

_____ (AUSD Representative initials)

6.4 Proof of Carriage of Insurance. CONTRACTOR shall not commence performing any portion of the Services until all required insurance has been obtained and certificates indicating the required coverages have been provided to AUSD and approved by AUSD. Certificates and insurance policies shall include the following:

6.4.1 A clause stating: "This policy shall not be canceled or reduced in required limits of liability or amounts of insurance until notice has been mailed to the AUSD, stating date of cancellation or reduction. Date of cancellation or reduction shall not be less than thirty (30) days after date of mailing notice."

6.4.2 An endorsement stating that the AUSD are named additional insureds under all policies except Workers' Compensation Insurance, Professional Liability, and Employers' Liability Insurance. An endorsement shall also state that the Contractor's insurance policies shall be primary to any insurance or self-insurance maintained by the AUSD.

6.4.3 All policies shall be written on an occurrence form.

6.4.4 Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A: VII, unless otherwise acceptable to the AUSD.

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	CONTRACTOR
Name: <u>Randhir Bains, Ed.D</u>	Name: <u>Kelly Rushford, Ed.D</u>
Title: <u>Sr. Dir. of Sp. Ed.</u>	Title: <u>School Psychologist (Krush Evaluations)</u>
Address: <u>2060 Challenger Drive</u> <u>Alameda, CA 94501</u>	Address: <u>5540 Centerview Dr.Ste 204</u> <u>Raleigh, NC 27606</u>
Email: <u>rbains@alamedaunified.org</u>	Email: <u>kelly@krushevaluations.com</u>

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 accounts payable@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 schools.

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 AUSD'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. Site Access/Security. While providing services as set forth in this contract, it may be determined that keys are necessary for access or emergency response. In the event that keys are approved to be issued to the CONTRACTOR, the CONTRACTOR acknowledges and agrees to the responsibility of securely maintaining said keys. The CONTRACTORS' duty, along with its employees or subcontractors if applicable, is to ensure the keys are kept safe, used only for business purposes, and not misused (shared, duplicated, etc.). In the event of any lost or stolen keys, the organization must report the incident to the AUSD in no less than 24 hours. Furthermore, should any contractor be reassigned to another site or their contract with AUSD terminate or expire, all individuals must return all keys to the original issuer on their final day. The CONTRACTOR assumes all liability for re-keying costs at any AUSD school site associated with the use, loss, or failure to return AUSD keys, including the potential of reduced or withheld invoice payments if necessary.

14. 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.

- 15. 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.
- 16. Indemnification.** CONTRACTOR agrees to defend, indemnify and hold harmless AUSD, its Board, trustees, officers, agents, employees and volunteers from all claims, including active and passive claims, losses, costs, attorney fees and expenses arising out of any liability or claim of liability for personal injury, bodily injury to persons or death, contractual liability and damage to property sustained or claimed to have been sustained arising out of activities of the CONTRACTOR or its sub-Contractors, and any other person, firm or corporation furnishing or supplying services, materials or supplies in conjunction with the services of the CONTRACTOR, whether authorized by this Agreement or not. CONTRACTOR further agrees to waive all rights of subrogation against AUSD. The provisions of this article do not apply to any damage or losses caused solely by the negligence or willful misconduct of AUSD or any of its agents or employees
- 17. 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, artworkcopy, 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.
- 18. 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.
- 19. 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.
- 20. 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.
- 21. 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:
- 21.1** Requesting that AUSD employee(s) evaluate the CONTRACTOR and the CONTRACTOR's employees and subcontractors and each of their performance.
 - 21.2** Announced and unannounced observance of CONTRACTOR, CONTRACTOR's employee(s), and/or subcontractor.

- 22. 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.
- 23. Confidentiality.** CONTRACTOR and all personnel designated by CONTRACTOR to perform under this Agreement shall maintain the confidentiality of 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 AUSD any unauthorized access to the student data.
- 24. 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.
- 25. 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.
- 26. 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.
- 27. Agreement Contingent on Governing Board Approval.** The AUSD shall not be bound by the terms of this Agreement until it has been formally approved or ratified by the AUSD's Governing Board, and/or Executive Cabinet as its designee, and no payment shall be owed or made to CONTRACTOR absent formal approval.
- 28. 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.

- 29. 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.
- 30. 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.
- 31. Force Majeure.** At the AUSD'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 AUSD shall not be responsible for any costs associated with this Agreement while performance is so excused.
- 32. Other.** Additional terms attached or edits to must be approved by AUSD.

I. SITE

CONTRACTOR
Print Name & Title: Kelly Rushford, Owner

CONTRACTOR Signature: Kelly Rushford Date: 6/10/24

SOURCE OF FUNDS (check appropriate):
Unrestricted Funds (Fund 01) Donated Funds Restricted Funds

Budget Code: 01-6500-0-5760-1190-5800-040-40-1906

Randhir Bains Requesting Administrator Date 06/10/2024

The person(s) signing this Agreement on behalf of each party has been given the proper authority and empowered to enter into this Agreement.

SEND TO: Business Services

II. HR

Human Resource Approval Yes No

Timothy Erwin Signature of Human Resource Administrator Date 06/10/2024
Timothy Erwin (Jun 10, 2024 16:10 PDT)

III. BOARD DELEGATES

- 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 Signature of Superintendent or Assistant Superintendent Date 06/10/2024
Kirsten Zazo (Jun 10, 2024 16:22 PDT)

IV. BOARD

BOE Approval Required for Contracts Equal To Or Greater Than \$114,500:

Signature of President, Board of Education Date

Signature of Secretary, Board of Education Date

Independent Contractor Status Verification

Contractors who are Individual/sole proprietors or single-member LLCs must 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)

Contractor's Name: _____

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 AUSD 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 AUSD'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, _____ (contractor's printed name), certify that all the statements as checked above are true and correct according to the best of my knowledge.

Signature: _____

ALAMEDA UNIFIED SCHOOL DISTRICT
Excellence & Equity For All Students

**Addendum to Professional Services Agreement (PSA) Terms for
Providers of Particular Services**

33. Additional Insurance Requirements

In addition to requirements as detailed in 6. Insurance, CONTRACTOR will insurance coverage for sexual misconduct and harassment coverage with combined sibgle limits of not less than \$1,000,000 per occurrence and \$3,000,000 aggregate

34. Training

Contractor certifies that staff providing services to the District shall arrive trained and certified for the service provided; including the Child Abuse and Neglect Reporting Act (CANRA) guidelines as Mandated Reporters as stated in California Penal Code § 11164 – 11174. Should Contractor choose to send staff to District training, those hours will not be paid by the District.

35. Paraprofessional Minimum Qualifications

All paraprofessionals (instructional and non-instructional) identified for potential placement at the District must meet the following minimum requirements for an instructional aide: a high school diploma or its equivalency and one of the following: (a) an AA degree; or completion of 48 semester units in college; or (b) successful completion of the Instructional Assistant exam, administered by the Alameda County Office of Education or other COE as approved by the District. Such evidence of qualifications (diploma, County record) shall be provided with each agency's signed PSA or Master Professional Services Agreement Addendum. The District will not counter-sign an agreement for placement without this included. Contractors who provide paraprofessionals without this qualification do so with no expectation of the District compensating services beyond their minimum rate.

36. Contract Approval Requirements

Contractor shall only provide services to the District as agreed to in a fully executed PSA or Master Professional Services Agreement Addendum. Contractors who provide staff for services without a countersigned Addendum do so with no expectation of payment. The District will not compensate any service that did not have a fully executed PSA or Master PSA Addendum before commencing, even should that service have been requested by staff verbally or through email, etc. The District will not retro-date and execute an agreement to cover these scenarios.

37. Invoicing for Agencies

For agencies staffing District positions, each must be invoiced separately and include the District PO number. The invoice must contain backup documentation indicating hours worked in a format acceptable to the District for payment to be processed.

Acknowledgment of these additional terms:


Kirsten Zabo (Jun 10, 2024 16:22 PDT)

District Representative


Contractor Representative



Insurer: Philadelphia Indemnity Insurance Company
One Bala Plaza, Suite 100, Bala Cynwyd, PA 19004
NAIC #: 18058

Contact: CPH Insurance, 800-875-1911, info@cphins.com

Certificate of Liability Insurance

Date issued: 05/24/2024

Named Insured:

Krush Evaluations
Kelly Rushford
51 Washington Hwy,
Amherst, NY 14226

Policy #: AR343677

Policy Term: 06/03/2024 - 06/03/2025

Covered Locations

Professional Liability: Portable Coverage, not location specific
Commercial General Liability: 2060 Challenger Dr., Alameda, CA 94501

Coverage Type <small>(Occurrence Form)</small>	Limits of Liability <small>(Per Claim/Total Per Year)</small>
Professional Liability	\$1,000,000/\$3,000,000
Supplemental Liability	\$1,000,000/\$3,000,000
Licensing Board Defense	\$35,000
Commercial General Liability	\$1,000,000 / \$3,000,000
Fire/Water Legal Liability	\$250,000
Business Personal Property	N/A
Sexual Abuse/Molestation Defense	Unlimited Defense Coverage <i>(for false allegations)</i>

Authorized Representative

Disclaimer: This certificate is issued as a matter of information only and confers no rights upon the certificate holder. The Certificate of Insurance does not constitute a contract between the issuing insurer, authorized representative or producer, and the certificate holder, nor does it affirmatively or negatively amend, extend, or alter the coverage afforded by the policies listed thereon.

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

**ADDITIONAL INSURED — DESIGNATED PERSON OR ORGANIZATION
(PROFESSIONAL LIABILITY)**

This endorsement modifies insurance provided under the following:

**ALLIED HEALTHCARE PROVIDER'S PROFESSIONAL AND SUPPLEMENTAL LIABILITY
INSURANCE POLICY**

In consideration of the premium paid, this policy is amended as follows:

Alameda School District is hereby added as an Additional Insured, for **damages** arising out of a **professional incident** covered under this policy, caused in whole or in part, by **your** acts or omissions or the acts or omissions of those acting on **your** behalf. The **professional incident** must arise out of services provided by the **insured**, under contract with **Alameda School District**.

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and
2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which **you** are required by contract or agreement to provide for such additional insured.

With respect to the insurance afforded to this additional insured, the following is added to **SECTION III – LIMITS OF LIABILITY**:

If coverage provided to the additional insured is required by a contract or agreement, the most **we** will pay on behalf of the additional insured is the amount of insurance:

- a. Required by the contract or agreement; or
 - b. Available under the applicable Limits of Liability shown in the Declarations;
- whichever is less.

This endorsement shall not increase the Limits of Liability shown in the Declarations.

All other terms and conditions of the Policy remain unchanged.

Policy #: AR343677
Effective on or after: 06/03/2024
Issued to: Krush Evaluations
Expiration date: 06/03/2025
PI-PHCP-05 (02/17)

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

**ADDITIONAL INSURED — DESIGNATED PERSON OR ORGANIZATION
(GENERAL LIABILITY)**

This endorsement modifies insurance provided under the following:

**ALLIED HEALTHCARE PROVIDERS PROFESSIONAL AND SUPPLEMENTAL LIABILITY
INSURANCE POLICY**

SCHEDULE

Named Insured – Person(s) or Organization(s)
Alameda School District

Solely with respect to General Liability Coverage provided under the **LIABILITY COVERAGE ENHANCEMENT** endorsement **PI-PHCP-011**, the following applies:

A. The person(s) or organization(s) shown in the **SCHEDULE** above is (are) included as additional insured, but only with respect to **injury** or **damage**, to which this insurance applies, caused in whole or in part, by **your** acts or omissions or the acts or omissions of those acting on **your** behalf:

1. In the performance of **your** ongoing operations; or
2. In connection with **your** premises owned by or rented to **you**.

However:

- a. The insurance afforded to such additional insured only applies to the extent permitted by law; and
- b. If coverage provided to the additional insured is required by contract or agreement, the insurance afforded to such additional insured will not be broader than that which **you** are required by the contract or agreement to provide for such additional insured.

B. With respect to the insurance afforded to these additional insureds, the following is added to **SECTION IV – LIMIT OF LIABILITY**:

If coverage provided to the additional insured is required by contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or
2. Available under the applicable Limits of Liability shown in the **LIABILITY COVERAGE ENHANCEMENT** endorsement **SCHEDULE (PI-PHCP-011)**;

whichever is less.

This endorsement shall not increase the applicable Limits of Liability in the **LIABILITY COVERAGE ENHANCEMENT** endorsement **SCHEDULE (PI-PHCP-011)**.

Policy #: AR343677
Effective on or after: 06/03/2024
Issued to: Krush Evaluations
Expiration date: 06/03/2025
PI-PHCP-021 (02/17)



**AMENDMENT TO PRICING SCHEDULE FOR AT&T DEDICATED ETHERNET
PROVIDED PURSUANT TO CUSTOM TERMS**

AT&T MA Reference No. 201605112769UA
AT&T Contract ID Ref. No. ADE-N5RI6XS
Amendment Ref. No. ADEOWCM6HL

Customer (Customer)	AT&T (AT&T)
Alameda Unified School District	The applicable AT&T Service-Providing Affiliate

This is an Amendment to the above referenced Pricing Schedule (20240325-4895), with an Effective Date of March 25, 2024, and is effective on the date on which the last party signs this Amendment. The parties agree to modify the terms and conditions of the Pricing Schedule as specified herein.

Except as modified herein, all rates, terms, and conditions of the Pricing Schedule remain in full force and effect.

This Amendment is valid only if executed by both parties prior to expiration of the existing Pricing Schedule Term.

Customer (by its authorized representative)	AT&T (by its authorized representative)
By:	By:
Printed or Typed Name:	Printed or Typed Name:
Title:	Title:
Date:	Date:

WK# - TCAL and ILEC - Intrastate-TBD Please sign by June 1, 2025.	<u>For AT&T Administrative Use Only</u> Pricing Schedule No. _____ Original Effective Date: March 25, 2024 Effective Date of Amendment: _____
--	--

**AMENDMENT TO PRICING SCHEDULE FOR AT&T DEDICATED ETHERNET
PROVIDED PURSUANT TO CUSTOM TERMS**

SECTION 5. RATES AND CHARGES; QUANTITIES; SITE CONFIGURATION

5.1 NEW SERVICE

Circuit Item #1. is deleted in its entirety and replaced with the following for address correction to Location Z:

Circuit Item #1				
Location A: 2060 Challenger Dr, Alameda, CA 94501 Port Connection Speed: 10 GE LAN-PHY Collocation (Cross Connects apply): No Optional Diversity Features: N/A		Location Z: 313 W Winton Ave, Hayward, CA 94544 Port Connection Speed: 10 GE LAN-PHY Collocation (Cross Connects apply): No Optional Diversity Features: N/A		
Circuit Level Options: Port Protection Plus: N/A Inter-Wire Center Diversity: N/A				
Service Components / USOC	Quantity New	MRC, per unit	Total MRC (Qty x MRC)	NRC, per unit (New Service Components only)
Port Connection - 10 GE LAN-PHY - CA - State Exch, USOC: EYXCT-EYFNX	2	\$435.00	\$870.00	\$0.00
Customer Conn Charge - 10 GE LAN-PHY - CA - State Exch, USOC: EYXCT-NRBBL	2	\$0.00	\$0.00	\$0.00
Design CO Charge - 10 GE LAN-PHY - CA - State Exch, USOC: EYXCT-NRBCL	1	\$0.00	\$0.00	\$0.00
Admin Charge - 10 GE LAN-PHY - CA - State Exch, USOC: EYXCT-ORCMX	1	\$0.00	\$0.00	\$0.00
TOTAL MRC for Service Components and Quantities listed above:			\$870.00	

End of Document

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution No. 2023-2024.72 Approval of Participation in Bids/Contracts of Other Public Agencies (Piggyback Contracts) and Authority to Award Piggyback Contracts for FY 2024-2025

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 his designee as authorized representatives to purchase, as needed, various commodities through contracts awarded by other public agencies in fiscal year 2024-2025.

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

ATTACHMENTS:

Description	Upload Date	Type
□ Resolution No. 2023-2024.72	6/14/2024	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.72

**Approval of Participation in Bids/Contracts of Other Public Agencies
(Piggyback Contracts) and Authority to Award Piggyback Contracts
for FY 2024-2025**

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 matter.” 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 2024-2025 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 25th day of June, 2024:

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. 2023-2024.73 Authorization of the Superintendent and/or Assistant Superintendent of Business Services to Sign Orders Drawn on the District Funds During the Summer until August 12, 2024

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 13, 2024 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

ATTACHMENTS:

Description	Upload Date	Type
☐ Resolution No. 2023-2024.73	6/14/2024	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.73

**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 2024; 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 13, 2024 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 25th day of June, 2024:

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. 2023-2024.74 Authorization for Superintendent and/or Assistant Superintendent of Business Services to Accept Low Apparent Bid Awards During the Summer Until August 12, 2024

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 low apparent bids to the Superintendent and/or Assistant Superintendent of Business Services until the August 13, 2024 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

ATTACHMENTS:

Description	Upload Date	Type
□ Resolution No. 2023-2024.74	6/14/2024	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.74

**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 2024-2025 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 26th through August 13th to the Superintendent and/or the Assistant Superintendent of Business Services of Alameda Unified School District.

PASSED AND ADOPTED by the following vote this 25th day of June, 2024:

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. 2023-2024.75 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

ATTACHMENTS:

Description	Upload Date	Type
☐ Resolution No. 2023-2024.75	6/14/2024	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2023

Resolution No. 2023-2024.75

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 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 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 2023-2024 unaudited actuals report.

PASSED AND ADOPTED by the following vote this 25th day of June, 2024:

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. 2023-2024.76 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 2024-2025. 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

ATTACHMENTS:

Description	Upload Date	Type
☐ Resolution No. 2023-2024.76	6/17/2024	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.76

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 2024-2025 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
- Special Reserve Fund - Fund 17
- Capital Facilities Fund – Fund 25
- County School Facilities Fund – Fund 35 Special
- Reserve Fund – Capital Projects – Fund 40
- Foundation Fund - Fund 73

PASSED AND ADOPTED by the following vote this 25th day of June, 2024:

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. 2023-2024.77 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 signers 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, and Resolution No. 2023-2024.77 authorizes agents for the 2024-2025 fiscal year.

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

ATTACHMENTS:

Description	Upload Date	Type
☐ Resolution No. 2023-2024.77	6/17/2024	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.77

**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 for fiscal year 2024-2025.

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 Business Services _____

Assistant Superintendent of Education 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 25th day of June, 2024:

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. 2023-2024.78 Appointment of Authorized Agents to Sign Official Documents and Reports

Item Type: Consent

Background: Districts are required to authorize signatures on specific official documents and reports, encompassing local, State, and Federal filings like Transportation and Attendance reports. To streamline daily operations, Education Code Sections 42632 and 35161 empower the Board of Education to designate agents and officers to act on its behalf and validate actions taken by the Board.

Resolution No. 2023-2024.78 will appoint authorized signatories including the Superintendent and Assistant Superintendents of Business Services, Education Services and Human Resources for these tasks in the 2024-2025 fiscal year, and their signatures are included within this resolution.

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

ATTACHMENTS:

Description	Upload Date	Type
□ Resolution No. 2023-2024.78	6/17/2024	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.78

Appointment of Authorized Agents for Official Documents and Reporting

WHEREAS, the Alameda Unified School District must routinely provide signature approval on 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 for fiscal year 2024-2025.

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 25th day of June, 2024:

AYES: _____ MEMBERS: _____

NOES: _____ MEMBERS: _____

ABSENT: _____ MEMBERS: _____

ATTEST:

Jennifer Williams, President
Board of Education
Alameda Unified School District

By: _____
Pasquale Scuderi, Secretary
Board of Education
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution No. 2023-2024.79 Approval of Budget Transfers, Increases, Decreases

Item Type: Consent

Background: After adopting the fiscal year budget, 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 received.

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 \$18,716.00.

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

ATTACHMENTS:

Description	Upload Date	Type
☐ Resolution No.2023-2024.79	6/17/2024	Resolution Letter
☐ Attachment A	6/17/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.79

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 25th day of June, 2024:

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)

School/Dept	Description	Amount
Alameda High School	Donations	\$ 246.00
Island High School	Donations	\$ 277.00
Lincoln Middle School	Donations	\$ 3,275.00
Otis Elementary	Donations	\$ 14,918.00
Total Donations		\$ 18,716.00

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution No. 2023-2024.80 Delegation of Authority to Submit Fee-Based Applications for Construction Projects

Item Type: Consent

Background: The district has a need to streamline the procurement of goods and services. Construction Projects within the district require the submittal of various applications with required fees for phases of the project(s) and to receive approvals or permits to proceed. These projects require short timelines and delays may cause increased costs or impact access to the school site.

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 Education Code §17604 provides 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 designees.

Board Policies 3312 (Contracts) and 3300 (Expenditures and Purchases) further authorizes the Superintendent or designees 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(a).

Staff is requesting the Board of Education to delegate this authority contained in Public Contract Code §20111(a) and Education Code §17604 to the Senior Director of Construction for construction related applications for fiscal year 2024-2025. This delegation shall be limited to expenditures of less than \$25,000 and contracts requiring approval under this delegation of authority must be ratified by the Board of Education within sixty (60) days of incurring the expense.

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

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Limited to \$25,000 or less.

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

ATTACHMENTS:

Description	Upload Date	Type
☐ Resolution No. 2023-2024.64	6/17/2024	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.80

Delegation of Authority to Submit Fee-Based Applications for Construction Projects

WHEREAS, the Board of Education desires to streamline the procurement of goods and services for the Alameda Unified School District, and

WHEREAS, Construction Projects within the district require the submittal of various applications with required fees for phases of the project(s) and receive approvals or permits to proceed; and

WHEREAS, Construction Projects within the district require short timelines and delays may cause increased costs or impact access to the school site; 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 provides 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 designees, and

WHEREAS, Board Policies 3312 (Contracts) and 3300 (Expenditures and Purchases) authorize the Superintendent or designees 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(a); and

NOW, THEREFORE, BE IT RESOLVED, that for the fiscal year 2024-2025 the Alameda Unified School District Board of Education hereby delegates the authority contained in Public Contract Code §20111(a) and Education Code §17604 to the Senior Director of Construction for construction related applications; and

THEREFORE, BE IT FURTHER RESOLVED, that this delegation is limited to expenditures of less than \$25,000; and

THEREFORE, BE IT FURTHER RESOLVED, that contracts requiring approval 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 25th day of June, 2024:

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. 2023-2024.83 Annual Signature Authorization for the State of California Department of Rehabilitation Grant Documentation for FY 2024-2025

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

ATTACHMENTS:

	Description	Upload Date	Type
□	Resolution No. 2023-2024.83 Signature Authorization for the State of California Department of Rehabilitation Grant Documentation for FY 2024-2025_6.25.24	6/12/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda California

June 25, 2024

Resolution No. 2023-2024.83

**Signature Authorization for the State of California Department of
Rehabilitation Grant Documentation for FY 2024-2025**

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 25, 2024, 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, Board of Education
Alameda Unified School District
Alameda County, State of California

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution No. 2023-2024.84 Authorization for Superintendent and/or Assistant Superintendent, Human Resources to Extend Offers of Employment During the Summer Until August 13, 2024

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

ATTACHMENTS:

Description	Upload Date	Type
<input type="checkbox"/> Resolution to Hire During Summer Months	6/20/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda California
Resolution

June 25, 2024

Resolution No. 2023-2024.84

**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 2024-2025 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 26th – August 14th to the Superintendent and Assistant Superintendent, Human Resources of Alameda Unified School District.

PASSED AND ADOPTED by the following vote this 25th day of June, 2024:

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: Presentation from Alameda Family Services (15 Mins/Information)

Item Type: Information

Background: **Alameda Family Services (AFS) School-Based Health Centers Program**

Alameda Family Services offers comprehensive services that span the spectrum of medical health, mental health, case management, health education and youth leadership development through our health centers program. Services are at no-cost, confidential, and are offered during school hours and on school grounds, effectively circumventing barriers that may prevent youth from accessing the care they need.

Alameda Family Services (AFS) Youth Leadership Development

AFS's School-Based Health Centers also provide a Youth Advisory Board (YAB) internship program to high school students interested in learning about and promoting health & wellness in school. YAB provides youth voice and leadership in identifying and addressing health and wellness topics most relevant to students in our community. These topics include mental health, sexual health, cultivating healthy relationships, and body image, to name a few.

Tonight, Kyle Sinkoff, AFS School Based Services Division Director, will share information about:

- Service Overview and Program Updates
- Data Collection and Demographics
- 24-25 Outlook

NOTE: Contracts related to Alameda Family Services were approved by the Board at the June 11th Board meeting. These contracts can be viewed by clicking this link.

AUSD LCAP Goals: 1. Eliminate barriers to student success and maximize learning time. | 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Contracts related to Alameda Family Services were approved at the June 11, 2024 Board Meeting.

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. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Kyle Sinkoff, Alameda Family Services

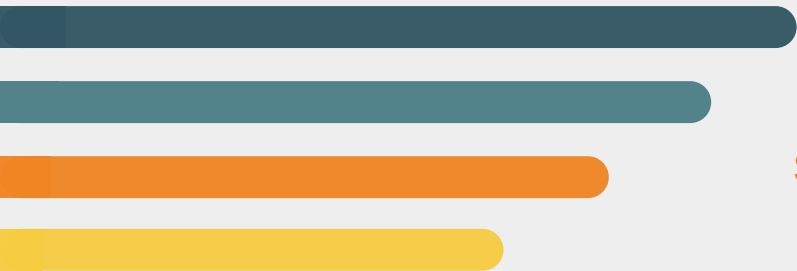
ATTACHMENTS:

Description	Upload Date	Type
☐ Alameda Family Services Presentation	6/20/2024	Presentation



alameda
family
services

School-Based Services



SBS Services from August 2023 to June 2024

SBS Service Overview



History

- ★ Alameda Family Services has provided health and wellness services in the City of Alameda for over 50 years
- ★ Formalized relationship with AUSD dates back to 1993 when AFS opened the first School Based Health Center (SBHC) at Alameda High School
- ★ Followed by Encinal High in 1999 and Island High in 2007
- ★ The SBHCs provided the foundation for the work we now deliver as part of a larger mental health support system across the district
- ★ Summer of 2021, AFS was awarded AUSD's School Based Counseling Program contract.





SBS Program Commitment
With Equity and Justice in our
— hearts and minds, we are
— committed to taking an active
— anti-racist and anti-
— discriminatory stance as
individuals, as part of this team,
and in the communities we work.



SBS Reduces

Barriers!

- ★ MH at all 15 AUSD Campuses
- ★ During School Hours (8-4)
- ★ Year Round Services
- ★ No Cost
- ★ Available to all students K-12

mini lesson 1:

THE RELATIONSHIP SPECTRUM

Did you know?

About 1 in 3 U.S. teens will experience physical, sexual, or emotional abuse from someone they're in a relationship with before becoming adults.

HEALTHY

ABUSIVE



UNHEALTHY

@sbhc_afs

DID YOU KNOW?
1 IN 10
YOUNG PEOPLE HAVE EXPERIENCED A PERIOD OF MAJOR DEPRESSION

Depression is a serious mood disorder that affects your whole body, including your mood and thoughts. It touches every part of your life. It's important to know that depression is not a personal weakness or character flaw. Treatment is often needed. Some one can be diagnosed with depression by a medical professional if they are experiencing symptoms for at least 2 weeks.
Source: Johns Hopkins Medicine



School Based Services

- ★ Individual Therapy
- ★ Group Therapy
- ★ Collateral Family/Family Therapy
- ★ Collaboration with School and COST participation
- ★ Case Management
- ★ Youth + Family Screenings
- ★ Drop-In Support (SBHCs only)
- ★ Integrated Health Support
- ★ Crisis: Risk Assessment and Safety Planning
- ★ Milieu Tier 1 Classroom Supports
- ★ Community Response Events
- ★ Awareness Campaigns
- ★ Consultation and Advocacy
- ★ AUSD Staff Trainings
- ★ Youth Advisory Board
- ★ Culture and Climate Tier 1 Events and Campaigns



















Mental Health

Individual + Group
Collateral/Family
Case Management
And more!



FEBRUARY 2024

SUN	MON	TUE	WED	THU	FRI	SAT
				1		2
4	5 	6 	7 	8 		9
11	12 	13 	14  Valentines' Day	15 		16
	17  Parents' Day	20 	21 	22 		23
	18 	27 	28 	29 		



The 12 Tools for Learning



Breathing Tool
I calm myself and check-in.



Quiet/Safe Place Tool
I remember my quiet/safe place.

Listening Tool
I listen with my ears, eyes, and heart.



Empathy Tool
I care for others. I care for myself.



Personal Space Tool
I have a right to my space and so do you.



Using Our Words Tool
I use the "right" words in the "right" way.



Garbage Can Tool
I let the little things go.



Taking Time Tool
I take time-in and time-away.



Please & Thank You Tool
I treat others with kindness and appreciation.



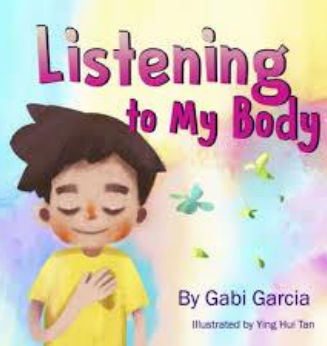
Apology & Forgiveness Tool
I admit my mistakes and work to forgive yours.



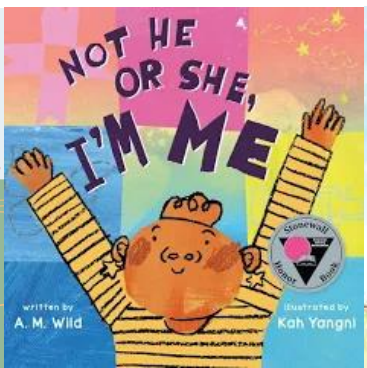
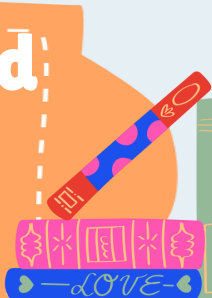
Patience Tool
I am strong enough to wait.



Courage Tool
I have the courage to do the "right" thing.



Milieu and School Support



Medical + Health Education Services



SCHOOL-BASED HEALTH CENTER IS **OPEN**

Please read below for more information

MEDICAL SERVICES

WHEN: TUESDAYS from 9AM-4PM (excluding AUSD holidays)
WHERE: Encinal School-Based Health Center
 210 Central Avenue Alameda, CA 94501
 Our portable is located off Central Ave & Lincoln Ave
WHO: Youth ages 12+

IN-PERSON AND TELEHEALTH APPOINTMENTS FOR:

- Preventative Health (must be Medi-Cal eligible):
 - Physicals and immunizations
- Confidential Sensitive Health (no insurance info required)

For more info



FOR NON-URGENT MEDICAL APPOINTMENTS:

*Messages received Mon-Fri, 9am-4pm



*DM us on Instagram:
@sbhc_afs



*Email us:
schoolbasedinfo@alamedafs.org



Call us:
Mon-Fri: 8:30AM-4:30PM
(510) 748-4085

PLEASE NOTE: Our in-person clinic is for medical appointments only.

COVID-19 safety measures will be followed.

MENTAL HEALTH SERVICES

The following services are offered via TeleHealth:

- Individual Counseling
- Group Counseling
- Referrals

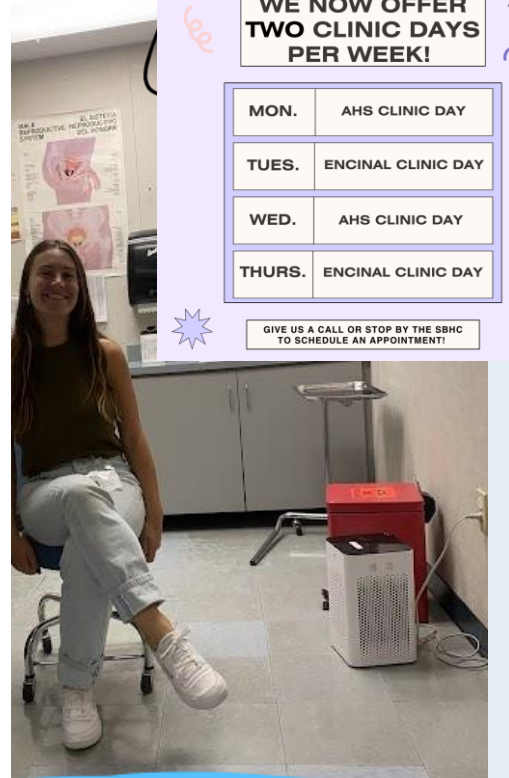
**Mental health service options vary based on health insurance coverage (including full-scope Medi-Cal).*

For non-urgent questions about our mental health services:

- Email us: schoolbasedinfo@alamedafs.org
- Visit us:
 - Encinal SBHC - Portable Health Center
 - Alameda High SBHC - E Building



DISCLAIMER: Our in-person services are for medical appointments only. For emergency services, please call 911.



WE NOW OFFER **TWO CLINIC DAYS PER WEEK!**

MON.	AHS CLINIC DAY
TUES.	ENCINAL CLINIC DAY
WED.	AHS CLINIC DAY
THURS.	ENCINAL CLINIC DAY

GIVE US A CALL OR STOP BY THE SBHC TO SCHEDULE AN APPOINTMENT!

Sports Physicals, Immunizations, Sexual Health, & Wellness Exams

#YOUARELOVED2023



MYTHS vs. **FACTS**



#SBHC_AFS

Suicide Awareness Prevention Month Common Misconceptions



HEALTH FAIR <3 @SBHC_AFS



#YOUARELOVED2023



Join the School-Based Health Center for

CUMBIA AND CHALK



Let's come together for Suicide Prevention Awareness while celebrating Latinx & Hispanic Heritage Month!

ENCINAL
Monday, Oct 2nd
Lunch at Front Quad

AHS
Tuesday, Oct 3rd
Lunch at Front Quad



SCHOOL-BASED HEALTH CENTERS

MENTAL HEALTH AWARENESS FAIR



GAMES!

RAFFLE!

RESOURCES!



PRIZES!

SNACKS!

FUN!

AHS

ENCINAL

ISLAND

MUST RSVP

@SBHC_AFS X SWC

ALAMEDA HIGH SBHC

Fishbowl Forum

Healthy Relationships

LET'S TALK & SHARE ABOUT BOUNDARIES & COMMUNICATION

Outreach + Youth Development

Update on SBS Services

★ Therapy Services

- **AUSD Funded 6 FTE Staff Therapists and 4.6 FTE Trainees (increase)**
- ACBH Funded 2.8 FTE Staff Therapists (increase)
- City of Alameda .4 FTE Staff Therapists (increase)

★ Case Management

- 1 DPN Case Manager
- 2 ECM Case Managers (new)
- 1 ICC Case Manager (new)

★ Special Education; ERMHS

- **AUSD Funded 3 FTE Staff Therapists (new)**

★ School-Based Health Center

Site Coverage Determination

- ★ Previous Year Referral Numbers
- ★ Collaboration, Feedback, and Follow up with Admin and District
- ★ Clinical Needs (i.e. High Suicidal Ideation/Risk)
- ★ Equity and Access (i.e. Tier 1 sites)
- ★ Therapy Space Available
- ★ Therapist and Trainee Schedule
- ★ AUSD Schedule and COST



Intern Training Program

- ★ Established in 2020 we now contract with 9 different top graduate school programs across the United States
 - Combination of MFT and MSW programs
- ★ Trainees differ from staff in that:
 - They are currently enrolled in a graduate school program
 - Have specified days and hours allotted for internship
 - Receive a higher ratio of supervision to clinical hours - 5:1
 - Receive 2 hours of didactic training per week



Case Management Expansion

- ★ Coverage for every student in AUSD regardless of insurance and need
- ★ Have supported connection and collaboration to resources, including but not limited to: Native Health Services, youth shelters, Family Justice Center, Victims of Crime program, housing resources, disability needs, eating disorder care, crisis lines and ORCA program, TAY services, psychiatry services, substance use, specialized mental health, Oakland LGBTQ Community Center, Alameda Food Bank, etc.
- ★ Attend and coordinate care for students/families in the SARB process at the district level, and connecting with families, providers, COST teams to support connection to care
- ★ Helped establish school pantry locations at new sites



Educationally Related Mental Health Services (ERMHS)

- ★ 2023 Began partnership with AUSD to provide mental health services for youth with IEPs indicating emotional/behavioral needs.
- ★ Hold bi-weekly meetings with AUSD SpEd department and join other meetings to consistently understand and meet program needs
- ★ ERMHS specialized training includes ongoing training related to special education services, IEP documentation, progress monitoring, specialty mental health, and more.
- ★ 44 Youth seen this school year with 7 incoming for ESY/fall



SBS Process: Referral + Screening



Referral Process

- ★ AUSD Coordination Of Services Teams (COST)
 - COST is active at each of the schools
 - COST acts as the centralized referral process for mental health services
 - AFS attends all AUSD COST meetings
- ★ Elementary and Middle
 - All referrals come through COST
- ★ High School
 - Combination of COST and student self-referral
 - Referrals can also be made through Native Health and Guardians



Screening Process

- ★ Elementary and Middle School students
 - Screening is completed with the parent/guardian(s)

- ★ High School Students
 - Screening is completed with the parent/guardian(s)
 - Screening is completed with the student
 - Student completes a self-report health screener with validated measures to screen for depression, anxiety, suicidal ideation, and more



Determination of Services

- ★ All screenings are reviewed by a Clinical Supervisor
 - Determination is made for the most appropriate service based on referral type, clinical need, insurance, and past/current services.

- ★ External referrals are made when:
 - Youth with chronic and severe presenting concerns
 - Youth in need of specialty services
 - Therapist caseload is full

- ★ Exceptions are sometimes made when barriers exist to accessing outside services and/or to address acute needs



Data: Collection & Reporting



Secondary



	Total Referrals	Received ongoing SBS Services*	Min. 1 meaningful direct service*	Referred to AFS Clinic, AUSD, or Outside Agency	Declined or Already in Services	No response	In Process
Alameda	114	66	46	8	42	6	5
Encinal	104	56	41	18	26	8	4
Island	25	19	5	0	5	2	1
ASTI	5	3	1	1	1	0	0
Lincoln	29	21	9	2	7	0	0
Wood	50	22	21	9	15	5	1
Total	327	162 opened	123	38	96	21	11

187 Total Youth Seen

90% youth/families were connected to at least 1 meaningful service or on-going SBS services



Elementary



	Total Referrals	Received on-going SBS Services*	At least 1 meaningful service	Referred to AFS Clinic, AUSD, Outside Agency	Declined or Already in Services	No response	In Process
Bay Farm	51	36	13	3	10	2	0
Earhart	34	24	6	1	6	1	2
Edison	22	15	7	0	7	0	0
Franklin	12	5	7	1	6	0	0
Love	41	29	10	3	7	2	3
Maya Lin	60	39	20	10	10	3	0
Otis	39	27	12	2	10	1	0
Paden	38	22	14	4	12	0	3
Ruby Bridges	40	35	10	3	7	3	1
Total	337	217 Opened	100	27	75	12	9

232 Total Youth seen **97% youth/families were connected to at least 1 meaningful service or on-going SBS services**

23-24 Data Points



Referral Data 21-22	Referral Data 22-23	Referral Data 23-24
593 students referred	634 students referred	663 students referred
High School: COST 160 & Self Referral 107	High School: COST 136 & Self Referral 113	High School: School/COST 110 & Self Referral 111
Successfully engaged 497 students/families	Successfully engaged 576 students/families	Successfully engaged 641 students/families

23-24 Data Points

AFS Successfully Engaged 641 Students and Their Families

222 Students/families met with a therapist where they were provided a drop-in, crisis support/safety planning, screening, and additional follow up

65 students were connected to another provider or type of service that best fit their needs

379 Students Began AFS Services

419 Total Students Were Seen in Services

High School Referral Data

Race

1.5% Native American/Alaska Native
 24% Asian
 15% Black/African American
 12% Latinx
 15% More than One
 4% Other
 24% White
 4.5% Not Reported

Gender Identity

65% Female
 30% Male
 5% Non-Binary

Sexual Identity

31% LGBTQIA+
 61% Heterosexual/Straight
 8% Questioning



Elem. + Middle School Referral Data



Middle School Race

3% Native American
15% Asian
18% Black
7% Latinx
24% More than one
5% Other
28% White

Middle School Gender Identity

52% Female
43% Male
5% Non-Binary

Elementary School Race

1.4% Native American/Alaskan Native
13.6% Asian
11% Black
7% Latinx
22% More than one
4% Other
41% White

Elementary School Gender Identity

39% Female
60% Male
1% Non-Binary

Therapy Themes and Outcomes



High School Top 3 Presenting Concerns

1. Anxiety/Stress
2. Depression/SI
3. Family Issues

Middle/Elementary Top 3 Presenting Concerns

1. Peer Issues/Social Skills
2. Anxiety/Stress
3. Family Issues

Treatment Goal Outcomes

- ★ 73% Mutual Agreement/Treatment Goals Reached
- ★ 23% Mutual Agreement/Treatment Goals Partially Reached
- ★ 4% Other (Client Withdrew/Partially Completed Services)

24-25 Outlook



24-25 School Year

★ Maintain level of services

- Continue to serve all AUSD schools and participate in all COST meetings with 6 Therapists, 8 Trainees, and the Clinical Supervision to support their work
- Continue to provide ERMHS services with 3 therapists

★ Fee Schedule participation

- Partner with AUSD to participate in ACOE's Fee Schedule Model to support reimbursement and serve more students



24-25 School Year

★ Tier 1 Socioemotional Learning Lessons across district

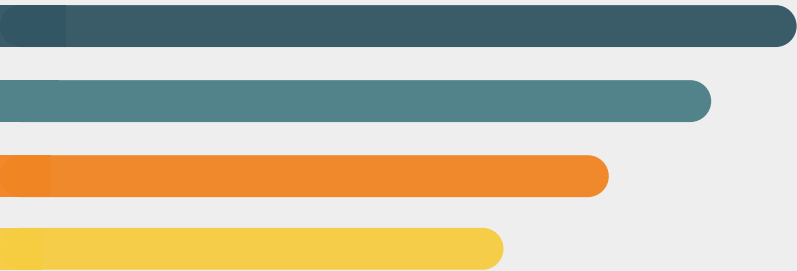
- Facilitate 3 lessons for each class in 3 different grade levels in each Elementary School Site
- Kindness and Inclusivity (K-1), Being a Good Friend (2nd-3rd), Social Skills and Being an Upstander (4th-5th).

★ Model Collaboration and Partnership

- Selected to present at the 2024 California Child and Family Services Conference on “Creating Sustainable Systems for School-Based Mental Health Supports”



THANK YOU!



ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of 2024-25 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 11, 2024 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

ATTACHMENTS:

Description	Upload Date	Type
☐ Presentation_Adoption of 2024-25 3-Year LCAP_6.25.24	6/17/2024	Presentation
☐ 2024-25 LCAP_Final 6.25.24	6/17/2024	Backup Material

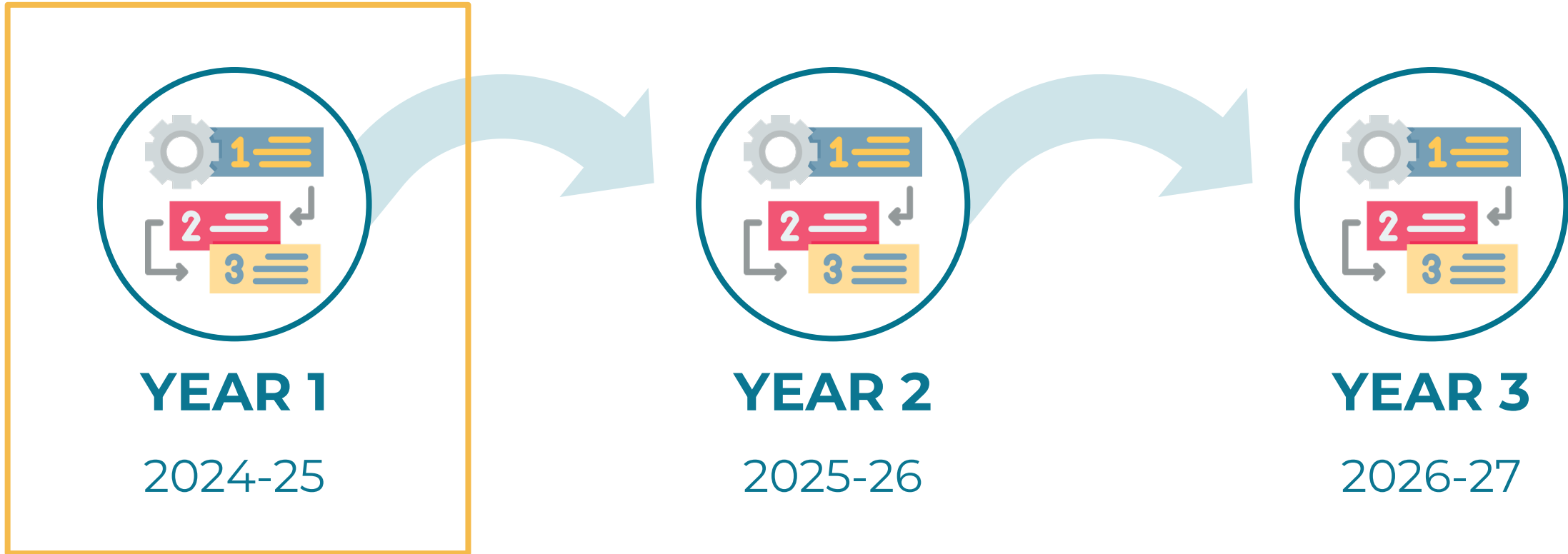


ADOPTION OF THE 2024-25 THREE-YEAR LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

JUNE 25, 2024

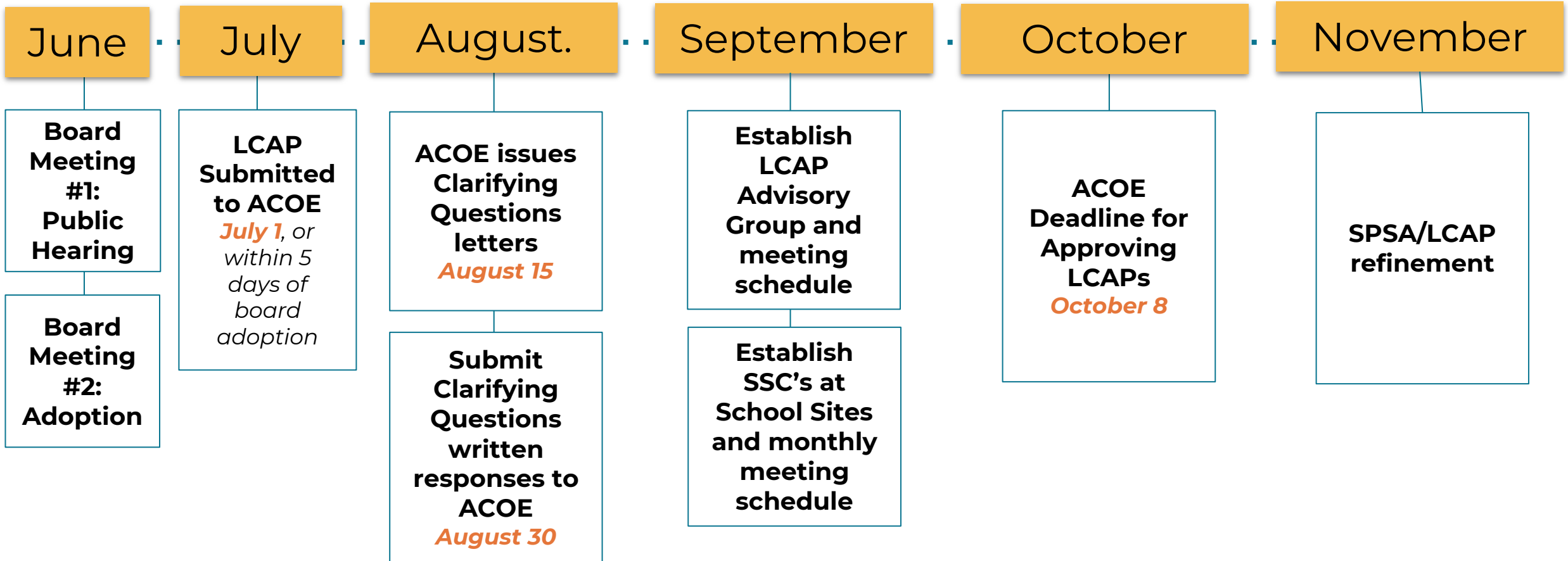
Welcome to the LCAP!

2024-25 will be Year 1 of the three-year plan



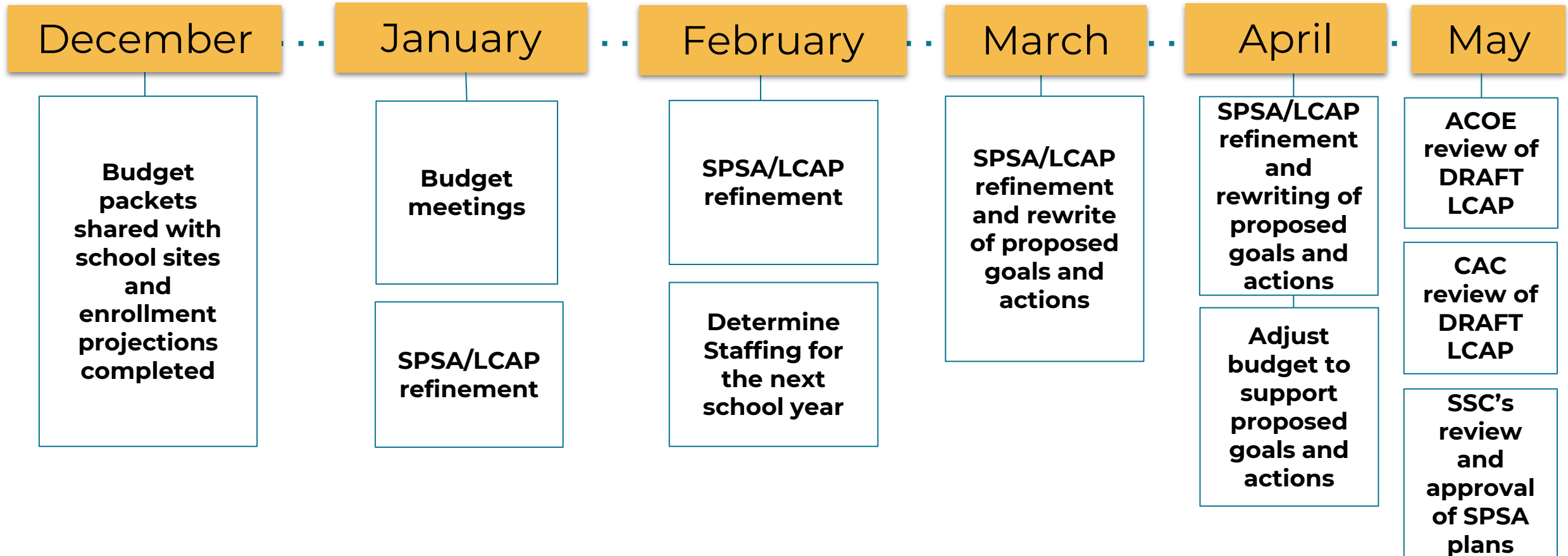
2024-25 LCAP: Statutory Deadlines

HIGH-LEVEL OVERVIEW



2024-25 LCAP: Statutory Deadlines

HIGH-LEVEL OVERVIEW



BOARD DISCUSSION

Kirsten Zazo



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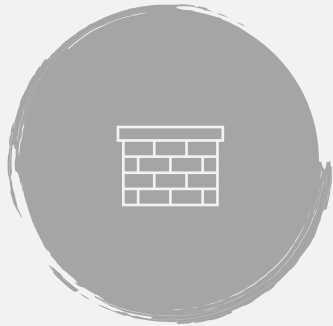
AUSD

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS



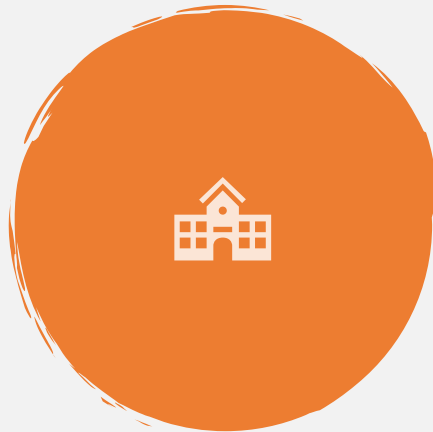
2024-25
THREE-YEAR LOCAL
CONTROL AND
ACCOUNTABILITY
PLAN (LCAP)
PUBLIC HEARING

JUNE 11, 2024



Equity In

A Strong Foundational Program for All Students



Equity In

Systems and Structures for Student Support



Equity In

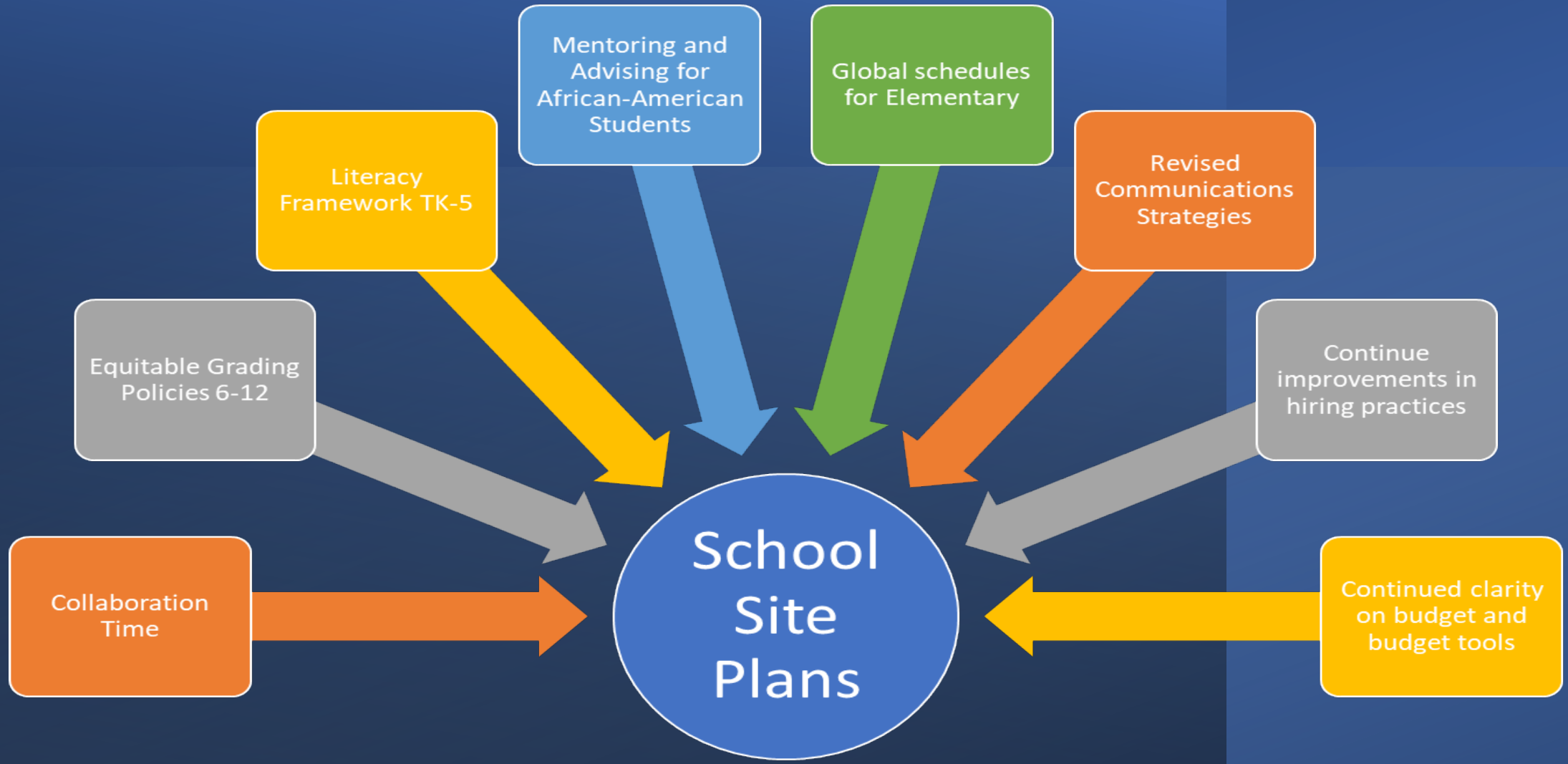
Optimize financial and human resources and communication strategies to support Focal Areas 1 and 2

3 Focal Areas

Equity is a throughline in these focal areas as our foundational program and structures to support students is only as strong as it serves our most historically underserved student groups: African-American students, English learning students, students with IEPs, and foster and homeless youth.

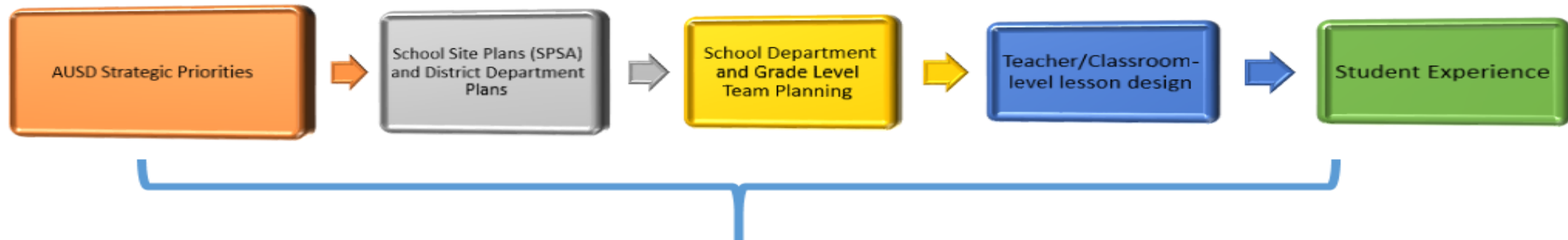
AUSD's Strategic Plan: Focal Areas

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



How All Plans Work Together

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



Local Control Accountability Plan (LCAP)

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

The Annual Update (Reflection on the last 3 year LCAP)

4 Parts to this Section:



Goals



Metrics



Actions



**Goal
Analysis**

Components of the Plan



General Information

Who is part of your LEA – students & community?



Reflections: Successes and Identified Needs

What progress are you most proud of based on a review of performance on the state indicators and local performance indicators?

How will you address low performance areas?

How will you address performance gaps?



Educational Partners

For school districts this includes teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students.

Goals & Actions

3 Parts to this Section:



Goals



Metrics



Actions

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

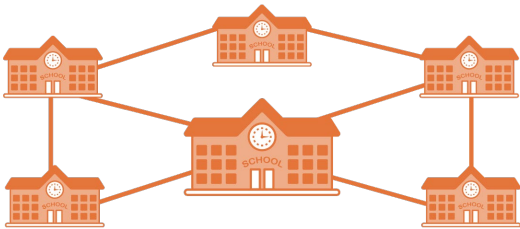
Other Pupil Outcomes

- 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>.

Increased or Improved Services: Contributing Actions

Types of Contributing Actions



LEA-wide

- Upgrades the educational program of **all schools in the LEA**
- All students receive these services, regardless of unduplicated status



School-wide

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



Limited

- Serves only one or more **unduplicated student** group(s)
- Services may be provided to low-income, EL, and/or foster youth students at all schools in the LEA, specific schools in the LEA, or specific grade spans in the LEA



Action Tables

Engagement

Places for Engagement

- Community Advisory Committee
- Academic Committee
- AUSD Ed Tech
- DELAC
- Communities of Practice – PLC
Leads, Grading for Equity, Literacy
Framework, Math Task Force, Principals,
Assistant Principals, Coaches, Intervention
Leads
- Bond Committee
- Measure A and B1 Committee
- Student Focus Groups
- LCAP Listening Sessions
- Special Education Listening Sessions
- LCAP survey
- Community Roundtables and Parent
Support Groups

Engagement, cont...

Families	Students	Teachers/Staff
<ol style="list-style-type: none">1. Mental Health Support2. Equity and Inclusion3. Educational Support and Preparedness4. Staffing and Professional Development5. Community Engagement and Parent Involvement	<ol style="list-style-type: none">1. Desire for Increased Class Choices2. Importance of Counseling Services - Mental Health3. Focus on Creating More Engaging Classroom Environments4. Combination of Support Services5. Staffing and relevant curriculum	<ol style="list-style-type: none">1. Equity and Inclusion in Education2. Professional Development (PD) and Collaboration3. Curriculum Development and Integration4. Technology Integration and Digital Literacy5. Special Education Support and Training6. Social and Emotional Learning (SEL)7. Data-Driven Instruction8. Community Engagement and Support

Patterns of Feedback

Foundational Academic Program:

- Desire for Increased Class Choices
- Focus on Creating More Engaging Classroom Environments
- Curriculum Development and Integration
- Technology Integration and Digital Literacy
- Special Education Support and Training
- Culturally responsive teaching, inclusion, and universal design and learning
- Data-Driven Instruction
- Expanded Course Offerings that support real world application and alternative pathways
- Retaining and attracting teachers who reflect the diversity of our student population

Family Engagement:

- Enhancing communication channels for two-way communication between parents and the district
- Transparency regarding funding
- Improved information on alternative pathways and transitions
- Improved communication on how to access student support processes, including 504
- Consistent best practices on family engagement across campuses
- Parental Support: More support for parents unfamiliar with the American education system

Student Support Services:

- Mental Health Resources
- Academic Counseling Services
- Combination of Support Services
- Equity and Inclusion and support for historically marginalized groups; LGBTQ+ students, English Learners and Students with Disabilities
- Social and Emotional Learning (SEL) Integration
- Aligned Professional Development
- Restorative Practices and Behavioral Supports
- Teacher Training to Support collaboration and Response to Intervention

LCAP District-wide Goals

Goal 1

Strategic Plan Goals 1.1, 1.2

Create and Improve the foundational education program where student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.

Goal 2

Strategic Plan Goal 1.3

We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.

Goal 3

Strategic Plan Goal 2.1

Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.



GOAL 1

LCAP District-wide Goals

Goal 1



Create and Improve the foundational education program where student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.

Our goal is to work together as a community to develop or refine:

- A clear and coherent curriculum (what students learn)
- Dynamic lessons that incorporate many different modes and models of instruction (how students learn)
- More purposeful reading, writing, and student discourse across all subject areas (how students talk about what they're learning)
- A clear and family-friendly articulation of our standards and instructional strategies (how families understand what their children are learning)

We need to ensure equitable access to high-quality instruction for all our students to create a strong foundational program across all our school sites and classrooms. From that foundation, we can then build programs to provide differentiated instruction and support for children with differentiated needs, including those with disabilities, those who are English learners, and those who traditionally have been underserved in the educational system.

LCAP GOAL 1

	Actions	Funding 24-25	Actions include...
1.1	Ensure grading policies and practices are constructive, researched based and student centered.	\$40,000.00	Continue monthly meetings with the Grading For Equity (Assessing Students Accurately) Workgroup. Provide Professional Development for all secondary staff on the technical implementation, equitable grading practices (i.e., setting up gradebooks). Contracting with Crescendo Education Group to build teacher capacity in understanding the pillars of equitable grading practices (Accuracy, Bias resistant, motivational). Continue to explore Board Policies that promote equitable grading practices. Provide Secondary teachers time and space to develop agreements on the following: Equitable Grading Practices including extra credit, retake re-dos, and grading individual work not group work.
1.2	Develop, implement and support a common literacy Framework PK - 12	\$41,250.00	Pilot a universal screener to identify potential reading delays (including dyslexia). Support the implementation and progress monitoring of the district's investment in a research-based reading intervention program. Offer family literacy nights that include a focus on reading practices and instruction within the classroom and school level, as well as ways to support reading at home. Pilot and adopt a research-based ELA/ELD program for grades P-K-5, 6-8, and 9-12. Offer ongoing professional development and coaching. Develop a resource guide that codifies best practices in literacy PK-12.

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.3	Provide specific coaching and professional learning to support the implementation of the new California math framework.	\$327,918.00	Lead teachers and coaches will support the implementation of the new framework. Hold New math teacher orientations. Provide access to SVMII training to all secondary math teachers. Support the on-going collaboration and PLC's focused on the implementation of math new adopted math curriculum and provide ongoing training with the Carnegie Learning for The Middle School Math teachers. Teachers and coaches will choose focal students to follow based on students who have historically not performed well in math based on the SBACC performance data on the California dashboard. They will use STAR data to monitor growth throughout the year and district with monitor lag data included in the LCAP.
1.4	Implement professional learning and coaching to support instructional delivery of the state standards with an emphasis on student discourse and engagement.	\$911,647	Coaches will support district wide professional learning and will be assigned to school sites to support the implementation of the learning. Coaches will model lessons, support lesson planning and delivery, coach and support on site best practices, provide additional support to students during RTI periods, and support the collection and identification of data that can help inform teachers on how to best support students.

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.5	Professional development to support school teams and teacher leaders to align site-level goals to culturally-responsive district priorities	\$366,405	Provide Professional learning to support teachers and school teams with collaborative inquiry, data analysis, and reflection on practice to promote student learning and refine instruction.
1.6	Attract and Retain High Quality Staff	\$1,000,000	Sustain the compensation increases that have been provided to all employee groups to attract and retain highly qualified staff. that create the collaborative and engaged personnel to deliver high-quality educational experiences to students with attention to attracting employees who are able to be successful with students who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors. This amount includes benefits and salaries for all employee groups including certified, classified, and management
1.7	One additional day of differentiated professional Learning for Teachers	\$368,272	Provide an extra day of professional learning for teachers to support the district priorities indicated in the districts strategic plan. Focused topics on improving outcomes for unduplicated count students and student groups with indicators in red on the state dashboard

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.8	District will support school sites develop goals and actions in their SPSA's to address student groups with indicators in red on the state dashboard.	\$327,796	(RTI) All sites will develop master schedules that support inclusion and ensure students with IEP's, English learners or students who need Tier 2 supports have access to Tier1/ Core instruction and any additional supports are provided at a designated time, Designated ELD or RTI. Students will be clustered so that support teachers can push into classrooms during instruction to provide targeted support. All master schedules will have built in time for teachers to analyze data in their professional learning communities to determine how students are responding to interventions or to identify students needing additional support.
1.9	Implement schedules and classes that are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most.	\$165,156	(RTI) All sites will develop master schedules that support inclusion and ensure students with IEP's, English learners or students who need Tier 2 supports have access to Tier1/ Core instruction and any additional supports are provided at a designated time, Designated ELD or RTI. Students will be clustered so that support teachers can push into classrooms during instruction to provide targeted support. All master schedules will have built in time for teachers to analyze data in their professional learning communities to determine how students are responding to interventions or to identify students needing additional support.

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.10	Implement co-teaching classes at all secondary sites for mathematics, English language arts. Implement co-teaching during literacy and math blocks at identified elementary schools beginning with grades 4 and 5.	\$293,598	Provide time and professional learning for ed specialists and general education teachers to plan and support students with disabilities. In collaboration with the district's special education leadership team, sites select their co-teaching models for ELA and mathematics, and receive professional development on their selected models from Special Education Coordinators. Co-teachers, with support from site leadership, create a co-planning schedule for their respective subjects. Special education coordinators and TSAs provide ongoing feedback and coaching support to co-teachers when engaged in the act of co-teaching.
1.11	Pilot, train and implement new curriculum and best practices for our ESN classes to increase rigor and student engagement.	\$311,157	The district will work with teachers to explore the piloting and adoption of new Extensive Support Needs curriculum. Provide training and support on the curriculum with a focus on the modification of state standards and engagement. We will implement the newly Board adopted alternate education course syllabi in all core content areas in secondary (Ela, history, math, science) which will drive standards-based instruction for all ESN students. There will be professional development and coaching throughout the school year led by our district's ESN teacher on special assignment.

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.12	Support the refinement, administration, and analysis of standards-aligned assessments to determine student learning and implications for teaching and site and district systems.	\$260,702	Drive universal screening using both assessment data such as early literacy assessments in addition to attendance and behavior data to refine teaching and systems to ensure students are ready and able to learn.
1.13	Maintain coordinator of language and literacy position to manage implementation of designated ELD and integrated ELD program.	\$218,753.00	Coordinate work of instructional coaches to provide professional development in best language practices and curriculum implementation. Project management to ensure ELLs with IEPs are receiving language support aligned with disability Coordinate family and student engagement (family needs assessment, ELL-only field trips) Coordinate progress monitoring of RFEPs and current English Learners.
1.14	Support school staff with professional learning and coaching on Inclusion practices for students with disabilities.	\$73,332.00	Support Site administration, general education teachers and special education teachers on general best practices for inclusion. Work with all site coaches to support building out these identified researched based practices at school sites.



GOAL 2

LCAP District-wide Goals

Goal 2



We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.

Our overarching approach to this goal is to create supportive, inclusive environments that:

- Foster students' feelings of safety and support within their school community
- Communicate student behavioral expectations, teach those behaviors and positively reinforce those behaviors through a cultural lens
- Provide families and school staff with opportunities to engage in workshops, feedback sessions and affinity groups designed to provide two-way communication on how to effectively partner to support student learning

LCAP GOAL 2

	Actions	Funding 24-25	What does this look like?
2.1	Provide Culturally Responsive family engagement and access	\$108,927.00	Interactive workshops, listening sessions, support for parent led DEI Roundtable groups, and community events for various affinity groups . This also includes 8,000 dollars to support families of unduplicated students' parent/guardians with the cost of fingerprinting.
2.2	Support school sites in common best practices across the district	\$121,719.00	Support school sites in common best practices across the district on how to engage and partner with families while providing families with the necessary information and tools to engage with our schools as educational partners. Support families' ability to navigate the various school systems to support meeting the individual needs of their students. Specific attention on supporting our African American families, LGBTQ youth and ELL students. In addition, we will increase support and focused practices for our families whose students are neurodiverse or have an individual education plan. We will provide families with the necessary information and tools to engage with our schools as educational partners and navigate the various special education and school systems to support meeting the individual needs of their students.
2.3	Implement a culturally responsive positive behavior support structure at all school sites that provide students with the opportunity to learn the expected behaviors and receive positive reinforcement for exhibiting those behaviors.	\$148,590	New AUSD Positive Behavior Discipline matrix has been created and implemented at all TK-12 schools sites with extensive inclusion of PBIS, Restorative Practices and culturally responsive behavior support; Accompanying school-wide lessons provided for grades 3-12 so that students are taught AUSD's expected positive behaviors (as outlined in the matrix; created by Student Services Coordinator and Program Manager) All 15 school sites have robust Culture & Climate teams (led by PBIS lead teacher and coached by Student Services Program Manager) who are responsible for creating the systems and support for teaching school-site specific behavior expectations and celebrating students meeting expectations. We have added Restorative Practices to the TFI rubric so as to be able to assess for fidelity of implementation (this assessment tool is administered by Student Services Program Manager) School staff continue to be trained in strategies for creating positive classroom culture, often by the Student Services Program Manager and Specific PD for classroom teachers on capturing students strengths and positive behaviors within referrals to intervention; coached and provided by Student Services Program Manager) Coaching for writing Tier 3 Behavior Support Plans (an essential element of SWPBIS) using asset-based language and family partnership.

LCAP District-wide Goals

Goal 3



Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

The development of systems and structures to support our students academically, socially, and emotionally, especially those who have been marginalized historically. This includes providing teacher-led professional development and collaboration time so that our staff develop effective practices for supporting our students. It also includes maximizing overall staffing at schools in order to provide greater access to counseling and teachers. This strategy also provides teachers with more time to consult and plan with each other on how best to support students.



GOAL 3

LCAP GOAL 3

	Actions	Funding 24-25	What does this look like?
3.1	Implement common teaming structures that are designed to monitor student progress and provide differentiated support when needed.	\$1,496,730	Provide additional staffing to support students access and participation in targeted interventions. As part of AUSD’s MTSS strategic plan, COST teams are in place at all 15 school sites and led by TSAs who function as intervention leads These teams monitor school-wide student data in an effort to identify students in need of additional academic or behavioral support. They also triage referrals to intervention from staff and families, assign Tier 2 or 3 interventions as needed and monitor student progress in those intervention as applicable Intervention Leads and Instructional Coaches also provide direct student service in the form of small group intervention or 1:1 Tier 3 support(s) Student Services Program Manager provides ongoing coaching/support to COST teams and intervention leads throughout the school year. Runs end-of-year reports using “goals” tab of Aeries to monitor/adjust interventions being offered.
3.2	Targeted FTE to support English Learners	\$484,298.00	FTE allocations for Designated ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for sheltered courses for newcomers.

LCAP GOAL 3, cont...

	Actions	Funding 24-25	What is resourced and what has changed
3.3	Provide expanded mental health services to support students' ability to access learning.	\$640,000	Each school site will make individual and group counseling referrals to Alameda Family Services (contracted mental health provider) through their COST meetings. School sites will have a link for self-referral to counseling services on their school website. Alameda Family Services will provide Case Management Services to identified families that need additional support with housing and basic needs. Alameda Family Services will collaborate with site administrators to provide professional development to staff around trauma-informed practices
3.4	Support schools with the highest unduplicated count	\$1,036,020	Provide additional staffing, materials, supplies, professional development, and professional services to increase student inclusion and acceleration with specific focus on our students who are identified as needing additional support on the California data dashboard. This includes additional administrative support, teen parenting and childcare, and AVID programs
3.5	Provide Mentoring and advising to support case management, family communication and direct intervention services for students who are identified as needing additional support on the California data dashboard.	\$607,772	Our Advisors are assigned to 2 elementary and 2 middle schools to assist with general education support and intervention. One wellness coordinator to support unhoused youth with case management and wrap services districtwide and All TK-12 schools are expected to identify focal students and provide wrap around support. Focal students can be student from the student group on the California dashboard indicated in red and or Black, Multi-Ethnic and or Latino students who are below the 50th percentile in STAR Reading and Math, Chronically Absent, and have 1 or more Office Referral/Suspension.

LCFF Supplementary

PROGRAM	AMOUNT	FTE	PROGRAM	AMOUNT	FTE
Multi-Tiered Support Systems (MTSS)	\$1,670,320	11.15	Discretionary Funds for Schools	\$327,796	1.80
Instructional Coaches	\$1,030,839	7.50	Math Initiative	\$297,850	2.00
Employee Salaries	\$1,000,000		Data Research Department	\$260,702	1.00
Indirect Cost Transfer	\$610,918		EL Professional Development	\$218,753	1.00
EL Sections	\$418,617	3.40	Innovative Programs at Paden and Love Elem	\$166,263	1.60
Mental Health Services (AFS)	\$402,182	0.40	Teen Parenting Program at Island HS	\$142,531	1.00
Equity & Inclusion	\$373,983	2.25	In Lieu of Title 1 at Encinal Jr./Sr. HS	\$137,020	1.40
Professional Development Day (186th day)	\$368,272		TSA SPED	\$73,405	0.50
Parent Involvement Coordinator	\$332,716	1.60	Advancement Placement via Individual Determination (AVID)	\$40,000	
Vice Principals at Ruby Bridges and Love Elem	\$323,184	2.00	School Smart	\$33,000	
			GRAND TOTAL	\$8,228,351	38.60

Community Advisory Role



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

BOARD DISCUSSION

Kirsten Zazo



510.337.7000



KZAZO@ALAMEDAUNIFIED.ORG



www.alamedaunified.org



LCFF Budget Overview for Parents

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

CDS Code: 01 611190000000

School Year: 2024-25

LEA contact information:

Kirsten Zazo

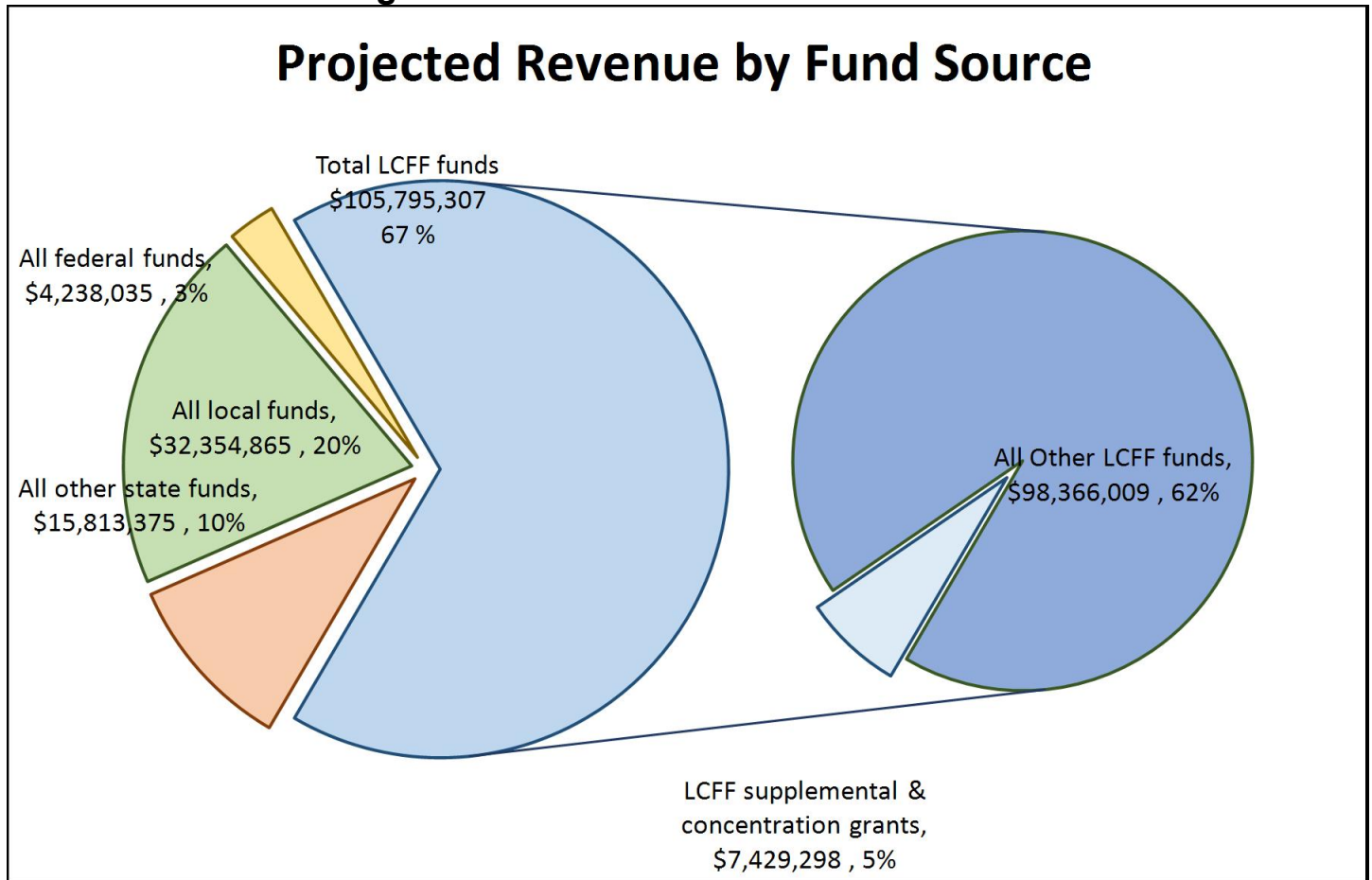
Assistant Superintendent of Educational Services

kzazo@alamedaunified.org

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 2024-25 School Year

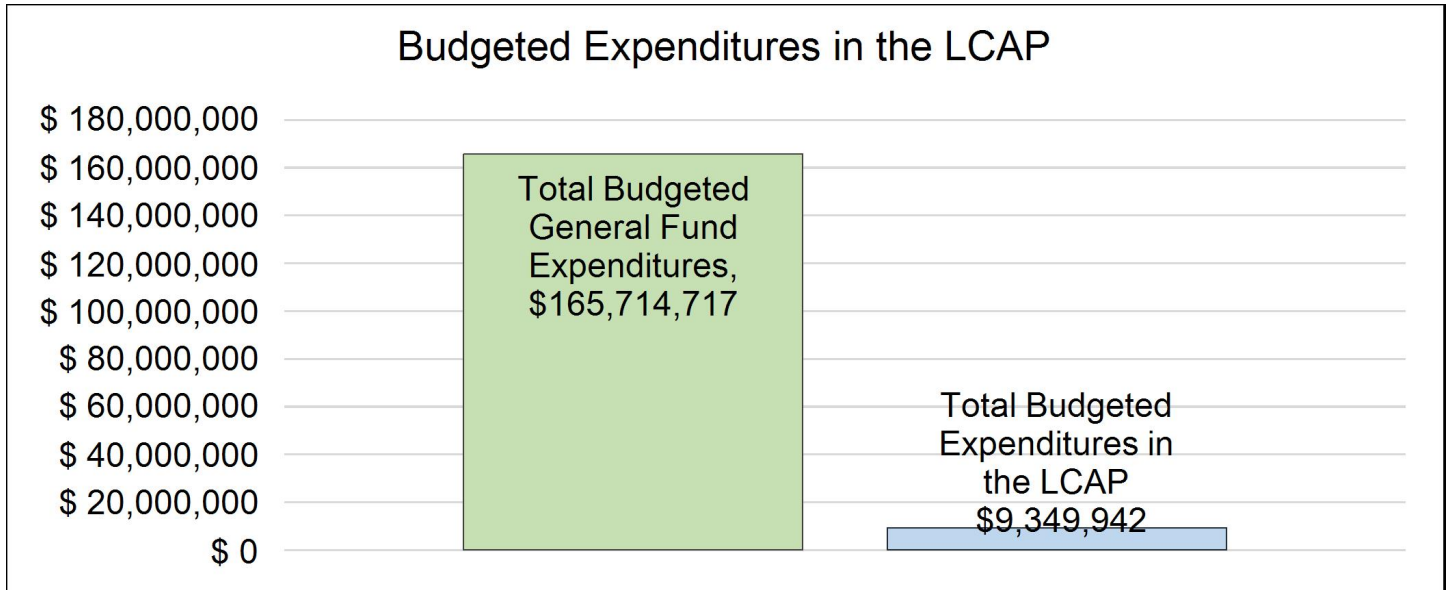


This chart shows the total general purpose revenue Alameda Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alameda Unified School District is \$158,201,582, of which \$105,795,307 is Local Control Funding Formula (LCFF), \$15,813,375 is other state funds, \$32,354,865 is local funds, and \$4,238,035 is federal funds. Of the \$105,795,307 in LCFF Funds, \$7,429,298 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 2024-25. 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 \$165,714,717 for the 2024-25 school year. Of that amount, \$9,349,942 is tied to actions/services in the LCAP and \$156,364,775 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

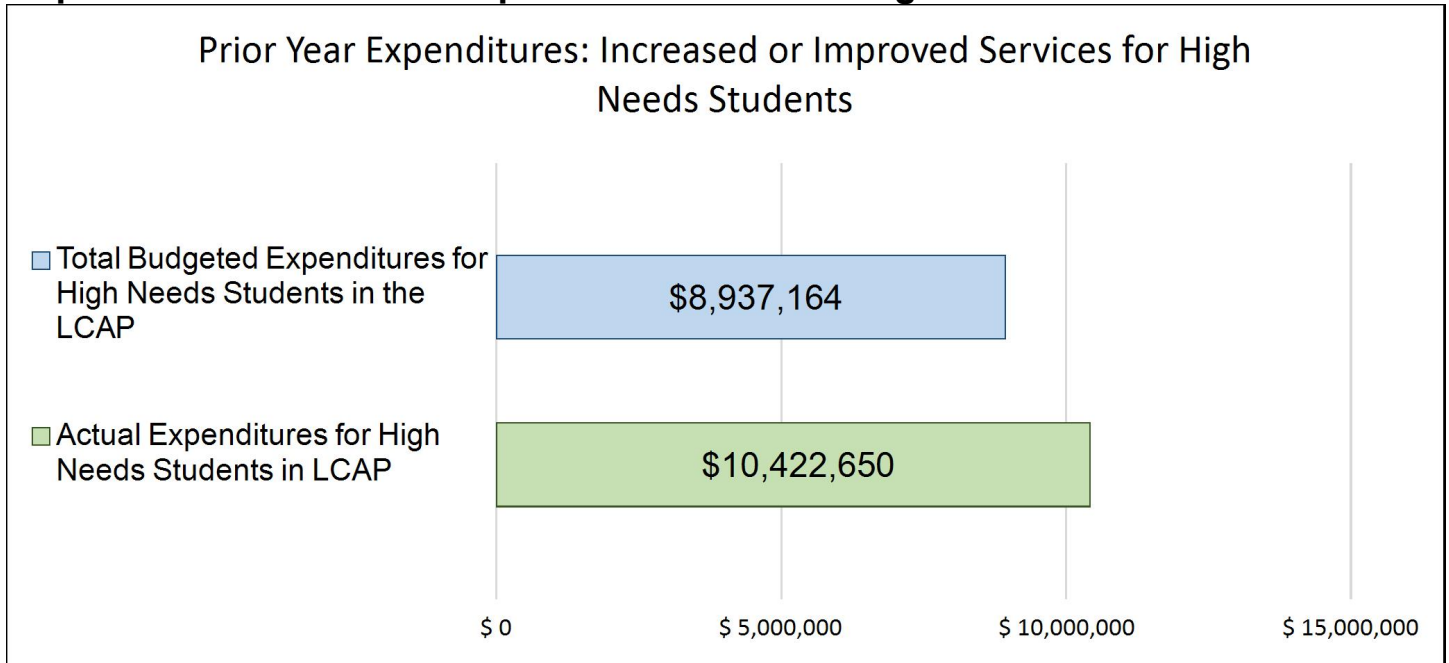
81% of General Fund Expenditures are for Staffing and Payroll Benefits and 18% for supplies, services, and other outgoing

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Alameda Unified School District is projecting it will receive \$7,429,298 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 \$7,555,565 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 2023-24



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 2023-24, Alameda Unified School District's LCAP budgeted \$8,937,164 for planned actions to increase or improve services for high needs students. Alameda Unified School District actually spent \$10,422,650 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

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

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% Hispanic or Latino 19.2% Pacific Islander 35.0% White 8.7% Two or More Races 8.7% Not Reported 13.6%	2021-22 Actual (Data Quest) All 18% Socio Economically Disadvantaged 32.2% English Learners 22.7% Homeless Youth 57.9% Students with Disabilities 31.1% African American 37.5% American Indian or Alaska Native 42.3% Asian 8.9% Filipino 17.4% Hispanic or Latino 27.5% Pacific Islander 41.5% White 15% Two or More Races 16.8% Not Reported 21.3%	2022-23 Actual (Data Quest) All 16.6% Socio Economically Disadvantaged 26% English Learners 21.5% Homeless Youth 56.8% Students with Disabilities 26.80% African American 36% American Indian or Alaska Native 50% Asian 7.5% Filipino 12.4% Hispanic or Latino 26.6% Pacific Islander 33.3% White 14% Two or More Races 15% Not Reported 13.60%	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
Suspension Rate	18/19 Actual: All 1.9% SED 3.5% EL 1.1% SWD 5.7% HY 15% AA 7.2% Asian 0.5% Filipino 1.5% H/L 2.8% White 1.7% Multi 1.7%	2020-21 Actual (Data Quest) All 0.1% Socio Economically Disadvantaged 0.2% English Learners 0% Homeless Youth 0% Students with Disabilities 0.3% African American 0% American Indian or Alaska Native 0% Asian 0% Filipino 0% Hispanic or Latino .1% Pacific Islander 0% White 0.2% Two or More Races 0.1% Not Reported 0%	2021-22 Actual (Data Quest) All 1.6% Socio Economically Disadvantaged 2.9% English Learners 1.5% Homeless Youth 7.4% Students with Disabilities 4.1% African American 18.1% American Indian or Alaska Native 0.7% Asian 8.3%% Filipino 5.6%% Hispanic or Latino 17.4% Pacific Islander 0.7% White 29.9% Two or More Races 14.61% Not Reported 4.9%	2022-23 Actual (Data Quest) All 2.60% Socio Economically Disadvantaged 4.4% English Learners 3.9% Homeless Youth 6.2% Students with Disabilities 5.5% African American 7.5% American Indian or Alaska Native 10.5% Asian 1% Filipino 2% Hispanic or Latino 3.4% Pacific Islander 14.8% White 2.4% Two or More Races 2.5% Not Reported 2.6%	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 directly comparable to subsequent years	19-20 Actual: 3.2%	2020-21 Actual (Data Quest) 0%	2021-22 Actual (Data Quest) 0%	2022-23 Actual (Data Quest) 0%	23-24 Target: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>High School Graduation Rate</p> <p>Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years</p>	<p>19-20 Actual: All 93% SED 88.9% EL 90.6% SWD 68.3% HY 69.2% AA 84.8% Asian 95.1% H/L 89.7% White 94.7% Multi 90.4%</p>	<p>2020-21 4 Year Cohort Graduation Rate Actual (Data Quest) All 90.9% Socio Economically Disadvantaged 85.1% English Learners 80% Homeless Youth * Students with Disabilities 68.3% African American 88.2% American Indian or Alaska Native * Asian 95.5% Filipino 92.3% Hispanic or Latino 85.7% Pacific Islander * White 89.5% Two or More Races 88.4% Not Reported * *cohort is less than 10 students</p>	<p>2021-22 Four Year Graduation Rate (Data Quest) All 94.4% English Learners 85.3% Socio Economically Disadvantaged 90.8% Students With Disabilities 74% Homeless Youth * African American 90.5% Asian 97.3% Filipino 96.5% Hispanic or Latino 89.5% Pacific Islander * Two or More 92.1% White 95.2% Not Reported * *cohort is less than 10 students</p>	<p>2022-23 Four Year Graduation Rate (Data Quest) All 94.9% English Learners 88.8% Socio Economically Disadvantaged 92.6% Students With Disabilities 75.6% Homeless Youth 86.7% African American 87.5% Asian 97.2% Filipino 97.9% Hispanic or Latino 92.2% Pacific Islander * Two or More 91.4% White 96.3% 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>
<p>Average Daily Attendance Percentage</p> <p>Due to shelter in place effective March 2020 this data may not be</p>	<p>19-20 Actual: 97.2%/8,975</p>	<p>2020-21 Actual (Ed Data) 8,975 Note: Due to Covid-related school closures, the state did not collect</p>	<p>2021-22 Actual (Ed Data) 97.8%/8,954</p>	<p>2022-23 (Schoolzilla) 94.1%/8,819</p>	<p>23-24 Target: 96.5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
directly comparable to subsequent years		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%	2021-22 4 Year Cohort Drop Out (Data Quest) 1.6%	2022-23 4 Year Cohort Drop Out (Data Quest) 1.2%	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.	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.
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	Math 21-22 Actual: All 7.2 EL -17.8 SED -49.3 SWD -92.3	Math 22-23 Actual: All +6.57 EL -101.04 SED -42.84 SWD -105.12	23-24 Target: All +22 EL 0 SED -15 SWD -70

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC assessments were not administered during shelter in place.	HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2 PI -99.4 Multi +28.4 White +31.2	HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2 PI -99.4 Multi +28.4 White +31.2	HY -190.4 AA -102.8 A +34.2 FIL -2.7 H/L -36.2 PI -89.1 Multi +15.2 White +23.7	HY -112.04 AA -70.7 A +36.66 FIL -16.51 H/L -44.93 PI -88.05 Multi +25.19 White +23.26	HY -80 AA -45 A +50 FIL +10 H/L -5 PI -55 Multi +34 White +36
<p>ELA SBAC: Average Distance From Standard Met:</p> <p>SBAC assessments were not administered during shelter in place.</p>	<p>18-19 Actual:</p> <p>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</p>	<p>18-19 Actual:</p> <p>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</p>	<p>ELA 21-22 Actual:</p> <p>All +36.7 EL -2 SED -16.7 SWD -66.9 HY -74.3 AA -50.3 A +51.2 FIL 35.4 H/L 5.9 PI -32.2 Multi +43.3 White +53.9</p>	<p>ELA 22-23 Actual:</p> <p>All +32.83 EL -109.49 SED -11.16 SWD -85.59 HY -72.35 AA --25.56 A +45.79 FIL +4.88 H/L -3.15 PI -27.65 Multi +48.49 White +50.02</p>	<p>23-24 Target:</p> <p>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</p>
Middle School Dropout Rate	19-20 Actual: 0%	2020-21 Actual: 0.3%	2021-22 Actual: 0.8%	2022-23 Actual: 0.3%	23-24 Target: 0%
Percentage of schools offering courses	N/A this was not a metric in the LCAP	2020-21 Actual: 100%	21-22 Actual: 100%	22-23 Actual: 100%	23-24 Target: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
described in Ed. Code 51210 and Ed. Code 51220 as applicable.	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.	AUSD offers all courses required for graduation from high school in the State of California, per Education code 51220 and required course offerings at secondary schools per Education Code 51220, as evidenced by a review of the master schedules for all middle schools and high schools. All courses of study areas 7-12 including English, Social Studies, World Languages, PE, Science, Mathematics and Visual & Performing (VAPA) Arts are offered at the middle and high school levels.	AUSD offers all courses required for graduation from high school in the State of California, per Education code 51220 and required course offerings at secondary schools per Education Code 51220, as evidenced by a review of the master schedules for all middle schools and high schools. All courses of study areas 7-12 including English, Social Studies, World Languages, PE, Science, Mathematics	AUSD offers all courses required for graduation from high school in the State of California, per Education code 51220 and required course offerings at secondary schools per Education Code 51220, as evidenced by a review of the master schedules for all middle schools and high schools. All courses of study areas 7-12 including English, Social Studies, World Languages, PE, Science, Mathematics	
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in Math on EAP	19-20 Actual: 26%	N/A - students did not take CAASPP in 2020-21	2021-22 All 50.85% English Learner 22% Socio Economically Disadvantaged 31.54% Student With Disabilities 11.54%	2022-23 All 47.14% SED 34.87% EL 14.81% SWD 13.84% HY * AA 14.28% Asian 62.36%	23-24 Target: 37%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Homeless Youth * African American 10.25% Asian 62.98% Filipino 50% Hispanic or Latino 30.19% Pacific Islander * Two or More 50% White 59.77% *cohort is less than 10 students, too small to protect anonymity	Filipino 34.78% H/L 28.35% White 53.77% Multi 55.55%	
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	2021-22 All 71.74% English Learner 12.20% Socio Economically Disadvantaged 54.60% Student With Disabilities 21.56% Homeless Youth * African American 28.95% Asian 78.92% Filipino 76.74% Hispanic or Latino 58.88% Pacific Islander * Two or More 78.05% White 77.57%	2022-23 All 75.82% SED 62.64% EL 14.81% SWD 34.33% HY * AA 47.73% Asian 80.59% Filipino 80.85% H/L 64.57% White 81.59% Multi 84.94%	23-24 Target: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			*cohort is less than 10 students, too small to protect anonymity		
CA Standards Aligned Classroom Tasks - Percentage of classroom tasks that are standards aligned on walkthrough tool	20-21 Actual: n/a	2021-22 Actual: Not enough data available due to instruction interruptions	100% of schools are conducting walkthroughs with their own walkthrough tools. Our next steps is to decide if we want common questions in the tool to collect together.	100% of schools are conducting walkthroughs with their own walkthrough tools. Our next steps is to decide if we want common questions in the tool to collect together.	23-24 Target: 100%

Goal Analysis

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

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

There were no material differences between budgeted expenditures and estimated actual expenditures of actions outlined in the 2023-2024 LCAP.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In reflecting in our effectiveness towards reaching our 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

The suspension rate within the AUSD has shown an increase, ranging from +0.3% to +2% across various student demographics, including Filipino, White, Two or More Races, Hispanic, Pacific Islander, as well as students who are Learning English, Socioeconomically Disadvantaged, and Foster Youth. Notably, the suspension rate has significantly risen by +2.1% or more among students identifying as African American. Moreover, the suspension rate remains high, ranging from 4.6% to 8% for African American students, Students with Disabilities, and Foster Youth, while Pacific Islander students experience even higher rates. Chronic absenteeism persists as a significant challenge, with rates exceeding 20.1% for Students Experiencing Homelessness, Students with Disabilities, Socioeconomically Disadvantaged students, and those identifying as Hispanic or African American. Additionally, other student groups, such as White, Two or More Races, Filipino, and English Learning students, also face elevated absenteeism rates ranging from 10.1% to 20%. Regarding graduation rates, Students with Disabilities exhibit low rates of 68% to 79.9%, while African American and English Learning students have medium rates ranging from 80% to 90.4%. These findings underscore the necessity for targeted interventions to address suspension rates and chronic absenteeism, alongside equitable support to improve graduation outcomes for all students within AUSD. The following are reflections from our various departments

RAD Department's Support: The RAD team's efforts in providing evaluations, data analysis, and protocols have ensured that programmatic work is focused on students' needs. By administering assessments, conducting screenings, and analyzing data, they refine teaching approaches and support systems to enhance student readiness and learning.

Literacy Framework Implementation: The multi-year process to codify a Literacy Framework has been instrumental in guiding research-based practices, prioritizing investments, and communicating expectations to students and families. Sub-projects like staff development days, literacy nights, and pilot programs demonstrate proactive steps towards improving literacy outcomes.

Assessing Students Accurately Initiative: The initiative focusing on equitable grading practices ensures that student learning is grounded in grade-level standards and clearly communicated to stakeholders. Training cohorts of teachers in equitable grading principles is a step towards district-wide implementation, promoting fairness and transparency in assessment practices.

Office of Equity Engagement: The Office of Equity's initiatives, such as educational summits, college nights, workshops, and family engagement events, demonstrate a commitment to engaging families, specifically Black and Multi-Ethnic families, to support their students academically. These efforts foster partnerships between families and schools, contributing to student success.

PK-3 Alignment Plan: The alignment plan focusing on developmentally appropriate practices, early literacy, and assessment-driven instruction, among other factors, ensures that students receive foundational support in their early years of education. Committees working on revising report cards and developing companion documents further enhance communication between schools and families.

Tiered Support and Classroom Checklist: The implementation of a clear Tier 1 and 2 classroom checklist, along with transparency regarding tiered supports on school websites, enhances student access to the core curriculum and support services. Direct communication channels like the "Need help?" link facilitate timely assistance from COST teams, promoting a responsive support system.

Continuum of Interventions: Refining and redefining the Elementary Special Education Continuum, along with providing clarity on curriculum expectations, supports student access to appropriate levels of instruction. Increased awareness and usage of differentiated instruction within classrooms promote inclusive practices and student learning across environments.

Overall, the actions outlined in the data contribute positively to making progress towards the district's goals of student learning driven by grade-level standards, with clear communication to families and stakeholders. The concerted efforts of various departments and initiatives reflect a comprehensive approach to supporting student success and fostering equity in 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.

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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	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

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.	<p>2021-22 Actual (Baseline) Percent of Respondents at 3 or above</p> <p>Hispanic or Latino - 87%</p> <p>Pacific Islander - 100%</p> <p>White - 83%</p> <p>Asian - 94%</p> <p>Black - 67%</p> <p>Declined to state - 67%</p> <p>Filipino - 98%</p> <p>Free or reduced Lunch - 87%</p> <p>Special Education - 73%</p> <p>Primary language at home is not English* - 84%</p> <p>Black or African American - 61%%</p> <p>All families - 81%</p>	<p>2022-23 Actual Average percent of respondents above a 3</p> <p>All – 94%</p> <p>Hispanic or Latino - 97%</p> <p>Pacific Islander - N/A</p> <p>White – 95%</p> <p>Asian - 96%</p> <p>Black - 91%</p> <p>Declined to state - 84%</p> <p>Filipino - 100%</p> <p>Free/Reduced Lunch: 97%</p> <p>SWD: 92%</p> <p>Primary language at home is not English*: 97%</p> <p>Sexual Identify Non-Heterosexual – 96%</p>	<p>23-24 Actual Average percent of respondents above a 3</p> <p>All – 91%</p> <p>Hispanic or Latino - 93%</p> <p>Pacific Islander - N/A</p> <p>White – 91%</p> <p>Asian - 94%</p> <p>Black - 90%</p> <p>Declined to state - 78%</p> <p>Filipino - 95%</p> <p>Free/Reduced Lunch: 93%</p> <p>SWD: 88%</p> <p>Primary language at home is not English*: 97%</p> <p>Sexual Identify Non-Heterosexual – 85%</p>	All Families - 85% answer 3 or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		* Only includes responses when English was not included as a language spoken at home.	Gender Identity Non-Binary – 86% Note: All student groups are self reported by families. * Only includes responses when English was not included as a language spoken at home.	Gender Identity Non-Binary – 83% Note: All student groups are self reported by families. * Only includes responses when English was not included as a language spoken at home.	

Goal Analysis

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

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

There is a substantive material difference in our planned actions as we were unable to hiring for our 5 family liaison coordinator and the work of the family liaison was also unable to be completed due not having the position filled. We redirected the funding to support our LGQBTQ+ FTE and their work.

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 is a substantive material difference in our budgeted and our estimated actual expenditures due to shift in how we address family engage through a planned .5 family liaison coordinator and the work of the family liaison. This is a planned expenditure of \$128,752 and an actual of \$2,416.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Based on the data from the third year of the survey, it's evident that the actions taken during the three-year LCAP cycle have generally been effective in improving family satisfaction and perceptions of the school. The average score on all survey items increased from 3.88 to 4, indicating an overall positive trend, with 94% of respondents rating above the neutral score of 3 compared to 88% in the previous year. The consistency in top scoring items, such as demonstrating respect for teachers and administrators, suggests that efforts in areas like community engagement have been successful and sustained over time. However, areas for improvement have also been identified, particularly in building trusting relationships with parents and enhancing communication between teachers and parents. Despite overall positive trends, disparities exist among different demographic groups, with lower responses from families of Non-Binary students indicating a need for targeted support. Conversely, responses from families of English Learners and CCEIS Scholar Students were slightly higher, with responses from families of students served through Special Education and Black/African American families statistically similar to those of other families, indicating some success in meeting the needs of these specific groups. In conclusion, while progress has been made, continued efforts to address identified areas for improvement and provide targeted support for specific demographic groups are essential for further enhancing the effectiveness of the school's initiatives outlined in the LCAP.

The following are a reflections of the action from our various departments:

1. **RAD Department's Efforts**: The RAD team's comprehensive approach to assessment, data analysis, and universal screening ensures that programmatic work is aligned with student needs. By identifying, supporting, monitoring, and assessing English Language Learners, the department plays a crucial role in ensuring these students acquire English at an appropriate rate and are reclassified accordingly. Additionally, the Family Needs Assessment survey, translated into multiple languages, provides valuable insights into how families experience school-level supports for English Learners. The data visualizations and actions taken in response to growth areas demonstrate a commitment to continuous improvement and responsiveness to the needs of English Learners and their families.
2. **Community Curriculum Advisory Committee**: Restarting the Community Curriculum Advisory Committee fosters transparency and collaboration in curriculum decisions. By updating community stakeholders about curriculum adoptions and decisions, the district ensures that the curriculum reflects the needs and values of the community. Holding the committee meetings twice a year allows for regular communication and input from stakeholders, contributing to the alignment of curriculum with district goals and community expectations.
3. **Strategic Plan Goal 1.3 Initiatives**: The initiatives outlined under Goal 1.3, such as offering family workshops focused on early literacy, developing a family engagement plan for the CSPP program, and addressing race relations and bias at the site level, are instrumental in promoting equity and inclusivity. Additionally, conducting stakeholder assessments to identify the current state of the site's culture and climate, and planning next steps based on the findings, demonstrates a commitment to creating safe, supportive, and inclusive school environments.
4. **Building Relationships and Support Systems**: The efforts to build relationships with students and families through inclusive PBIS systems, restorative practices, and tiered supports contribute to a positive school climate and support student success. Providing clear information about tiered supports and mental health services, engaging with families on student support elements, and presenting multiple ways the district supports families to parents through PTAC and site PTSA presentations, enhance family engagement and access to resources.

5. ****Special Education Department Initiatives****: The Special Education department's parent listening sessions, Sped steering committee meetings, free trainings for parents through Autism partnership, and collecting survey data from parents after every IEP demonstrate a commitment to parent engagement and responsiveness to parent feedback. These initiatives contribute to improving the overall experience of families navigating the special education process and support student success.

Overall, the actions taken by AUSD demonstrate a concerted effort to support student learning, enhance family engagement, promote equity and inclusivity, and create safe and supportive school environments. These efforts are effective in making progress towards the district's goals and fostering a culture of continuous improvement and responsiveness to the needs of students and families.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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	Strategic Plan Goal 2.1: Every teacher provides the academic, social emotional, and culturally responsive support each student requires

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)</p> <p>Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.</p>	<p>19-20 Actual: All EL 14.4% LTEL 3%</p>	<p>2020-21 Actual ALL EL 11% LTEL 9.5%</p> <p>*Due to COVID 19, ELPAC testing was administered virtually making it difficult to compare to other years.</p>	<p>2021-22: As of May 11th, the state has not released these results. Internal calculations are:</p> <p>All EL = 19.38 % LTELs = 22 %</p>	<p>2022-23: All EL = 11% (internal) LTELs = 6.2% (Dataquest)</p>	<p>23-24 Target: All EL 20% LTEL 20%</p>
<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 ie: the English Learner Progress Indicator.</p> <p>2020-21 Summative ELPAC Results Level 4 40%</p>	<p>2020-21 Summative ELPAC Results Level 4 28% Level 3 38% Level 2 22% Level 1 12%</p>	<p>2022-23 Summative ELPAC Results Level 4 24% Level 3 37% Level 2 23% Level 1 15%</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>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 3 32% Level 2 17% Level 1 11%			
Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status) Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.	19-20 Actual: All 9% K-5 12% 6-8 4% 9-12 5%	2020-21 Actual (Data Quest) All 11% K-5 28% 6-8 4% 9-12 3%	2021-22 Actual (Data Quest) All:6,8% K-5: 14% 6-8: 3% 9-12: 2%	2022-23 Actual (Data Quest) All:6,8% K-5: 11% 6-8: 1% 9-12: 2%	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%	21-22 Actual: K-5 100% 6-12 100%	22-23 Actual: K-5 100% 6-12 100%	23-24 Target: K-5 100% 6-12 100%
English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity	19-20 Actual: K-5 100% 6-12 100%	20-21 Actual: K-5 100% 6-12 100%	21-22 Actual: K-5 100% 6-12 100%	22-23 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
to district model and aligned to ELD Standards					
Expanded Learning Opportunities Programs will be offered to all TK/K-6th grade unduplicated pupils in 2023.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.	22-23 100%	

Goal Analysis

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

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

There were no material differences between budgeted expenditures and estimated actual expenditures of actions outlined in the 2023-2024 LCAP.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Our reclassification rate trends are difficult to interpret clearly due to the constant influx of students in and out. In 2021-22 our data was recovering from distance learning so the numbers are interpreted as inflated.

ELPI is the metric we should be using for this year's LCAP instead of Summative ELPAC results if we were continuing this goal. The metric was suspended during distance learning, but we have it now. It's on the dashboard, but, understandably, we don't have much year over year historical data due to this disruption. Overall we are seeing regression across the board based on the metrics that are being provided above.

Below are some reflections from various departments.

1. ****RAD Team's Support and Initiatives****: The RAD team's comprehensive approach to evaluations, data analysis, and universal screening has ensured that programmatic work is focused on the students who need it most. By supporting the refinement, administration, and analysis of standards-aligned assessments, as well as conducting surveys to ensure trusting and safe relationships between staff, families, and students, the RAD team has contributed to enhancing student learning and outcomes. Additionally, their efforts in identifying, supporting, monitoring, and assessing English Language Learners have been instrumental in ensuring these students acquire English at an appropriate rate. The adoption of new Tier 1 foundational programs for History Social Science and secondary English Language Development reflects a commitment to improving curriculum and instruction, leading to increased student engagement and achievement.
2. ****Assistant Principal Meetings and Discipline Support****: Providing a space for site leaders to discuss problems of practice, particularly regarding discipline issues and social-emotional growth, demonstrates a proactive approach to addressing challenges and supporting students' overall well-being. By focusing on setting firm boundaries while supporting students' social-emotional growth, AUSD is creating a positive school culture conducive to learning.
3. ****TUPE and Comprehensive Sexual Education Programs****: AUSD's participation in the Tobacco Use Prevention Education (TUPE) consortium and implementation of Comprehensive Sexual Education through the Healthy Oakland Teens curriculum reflect a commitment to promoting student health and well-being. The provision of funding, training, and curriculum materials supports efforts to educate students about the negative effects of vaping, drugs, and promote healthy decision-making.
4. ****Expanded Learning Programs****: The expansion of after-school programs to serve TK-6 students across multiple school sites demonstrates a commitment to providing comprehensive support to students beyond the regular school day. By offering academic support, enrichment, and physical activities, AUSD is creating additional opportunities for student engagement and success, particularly for working families who benefit from extended educational and childcare services.
5. ****Tiered Support Implementation****: AUSD's focus on implementing tiered supports in TK-12 classrooms has led to greater clarity on how to differentiate instruction to meet individual student needs. Training for Teacher Support Assistants (TSAs), the implementation of Response to Intervention (RTI) periods, and the inclusion of advisory/RTI-like support periods in bell schedules reflect efforts to provide targeted support and intervention to students, enhancing their academic and social-emotional growth.

Overall, the actions taken by AUSD reflect a holistic approach to supporting student learning, promoting equity, and fostering a positive school culture and climate. Through collaboration, data-driven decision-making, and targeted interventions, AUSD has made significant progress towards achieving its goals during the LCAP cycle.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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	Strategic Plan Goal 2.2 Educators participate in continuous cycles of inquires to collaborate, learn, and grow in service of student learning in the context of best practices and current education research.

Measuring and Reporting Results

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

Goal Analysis

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

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

There was material difference between Budgeted Expenditures and Estimated Actual Expenditures as there was a salary increase of 7% for teacher salaries and time cards.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions taken by AUSD, particularly in fostering collaboration and professional development among educators, have been highly effective in making progress towards the goals of the LCAP cycle.

1. **Teachers on Special Assignment (TOSA) Collaboration**: TOSAs collaborating for two hours once a week with role-alike colleagues has been effective in promoting professional growth and enhancing instructional practices. Topics such as coaching for transformation and equity, data analysis, and support for English Language Learners and Special Education students ensure that educators are well-equipped to meet the diverse needs of their students. This collaborative approach enhances teacher capacity and ultimately improves student learning outcomes.
2. **Principal and Assistant Principal Community of Practice Meetings**: Providing space for site leaders to collaborate and reflect on developing cultures of adult learning has been instrumental in promoting continuous improvement at school sites. Through these meetings, site leaders engage in public learning, share best practices, and collectively identify strategies for improving student achievement. By focusing on equity implications and establishing conditions for adult learning, these meetings facilitate the development of effective leadership practices that positively impact student success.
3. **MTSS Teaming Structures and Collaboration**: Clear teaming structures within the Multi-Tiered System of Support (MTSS) framework promote collaboration among staff members. Monthly collaboration time for Culture & Climate leads and weekly meetings for TSAs enhance support for site-based actions related to improving culture and climate. Additionally, ongoing professional development on restorative practices, PBIS, and tiered systems ensures that educators have the necessary skills and resources to create a positive and inclusive school environment.
4. **Counselor Collaboration and Professional Development**: Quarterly meetings for all AUSD counselors allow for collaboration around best practices and professional development on various topics relevant to student support services. By staying updated on legislation and receiving training on student support services, counselors are better equipped to address the diverse needs of students, including those with Section 504 plans, McKinney-Vento, and Foster Youth student supports.
5. **Special Education Support and Training**: Ongoing training and collaboration among elementary special education teachers in multi-sensory reading methods, such as Orton-Gillingham (OG), demonstrate a commitment to supporting reading development for all students. Additionally, providing SIPPS reading intervention kits and offering training prior to the school year ensures that educators have the necessary tools and resources to effectively support student learning during Response to Intervention (Rtl) and tiered interventions.
6. **Research Assessment and Data (RAD) Team Support**: The RAD team's comprehensive support in evaluations, data analysis, and assessments ensures that programmatic work is effective and focused on meeting the needs of students. By driving universal screening and analyzing various data sets, including early literacy assessments and family surveys, the RAD team provides valuable insights to inform teaching and district-wide decision-making.

Overall, the collaborative efforts and professional development initiatives undertaken by AUSD have been highly effective in promoting continuous improvement and enhancing student outcomes throughout the LCAP cycle. These actions reflect a commitment to equity, data-driven decision-making, and fostering a supportive learning environment for all students.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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
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

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% Black or African American 31.1% Filipino 65% Hispanic or Latino 44.8% Native Hawaiian or Pacific Islander * None Reported *	2021-22 All 68.6% English Learners 34.4% Socioeconomically Disadvantaged 58.4% Students with Disabilities 14.3% Homeless Youth * Black or African American 45.6% Asian 82.7% Filipino 70.9% Hispanic or Latino 47.1% Native Hawaiian or Pacific Islander * Two or More Races 69% White 72.5% * Omitted to protect anonymity due to size	2022-23 All 70.6% English Learners 39.4% Socioeconomically Disadvantaged 57% Students with Disabilities 27.7% Homeless Youth * Black or African American 28.6 % Asian 84.4% Filipino 66% Hispanic or Latino 52.5% Native Hawaiian or Pacific Islander * Two or More Races 73% White 76.7% * Omitted to protect anonymity due to size	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
		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%	2021-22 Actual: 27%	2022-23 Actual: 32.6%	23-24 Target: 35%
Career Pathway Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	19-20 Actual: 11%	2020-21 Actual (Internally Calculated) 19%	2021-22 21.3%	2022-23 23.1%	23-24 Target: 16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career Pathway AND UC 'a-g' Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway AND UC 'a-g' requirements	<p>20-21 Actual: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desired outcome</p> <p>College/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard</p> <p>19-20 Actual: All 60.3% SED 47.4% EL 27.1% SWD 11.7% HY 27.3% AA 22.1% Asian 77.3% H/L 38.1% White 63.8% Multi 58.8%</p>	2020-21 Actual (Internally calculated) 13.73%	<p>2021-22 All: 16.6%</p> <p>Black or African American: 9.2% Asian: 17.9% Filipino: 20.3% Hispanic or Latino: 12.8% White: 17.3% Two or More: 22.2% English Learners: 5.1% Socioeconomically Disadvantaged :: 10.1% Students with Disabilities: 2.7%</p>	<p>2022-23 All 16.0%</p> <p>Black or African American: 8% Asian: 21.8% Filipino: 8.2% Hispanic or Latino: 9.2% White: 17.6% Two or More: 14.8% English Learners: 5.9% Socioeconomically Disadvantaged :: 12.9% Students with Disabilities: 4.4%</p>	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>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>				
<p>Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more</p> <p>*note – some students take the AP Exams without having taken an AP course. Those students are included in this number.</p>	<p>19-20 Actual: 75.2%</p>	<p>Per Ed Data: 2020-21 data pending</p>	<p>21-22 (Schoolzilla) 77%</p>	<p>22-23 (Schoolzilla) 76.2%</p>	<p>23-24 Target: 78%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	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%	2022-23 Actual (Internally Calculated) All 52% SED 39% EL 14% SWD 13% HY * AA 31% Asian 70% Filipino 51% H/L 37% White 53% Multi 54%	23-24 Target: All 56% SED 47% EL 30% SWD 20% AA 40% H/L 50%
College/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard	19-20 Actual: All 60.3% SED 47.4% EL 27.1% SWD 11.7% HY 27.3% AA 22.1% Asian 77.3% H/L 38.1% White 63.8% Multi 58.8%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	Due to the COVID-19 pandemic, state law has suspended the Year 1 Outcome reporting of state indicators on the 2022 Dashboard.	22-23 Actual: All 64.3% SED 50.6% EL 28.8% SWD 11.8% HY 13.3% AA 21.3% Asian 79.3% H/L 47.7% White 69.0% Multi 63.0%	23-24 Target: All 63% SED 50% EL 30% SWD 17% HY 30% AA 25% Asian 80% H/L 42% White 66% Multi 63%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students referred for a Special Education assessment who eligible for Special Education vs. those who are referred for a Special Education assessment and aren't eligible.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022.	7/1/2020-6/30/2021 Actual: Percent of students eligible: 77% Percent of student ineligible: 20%	7/1/2021 to 6/30/2022 Internal: Percent of students eligible: 95% Percent of student ineligible: 5%	7/1/22 to 6/30/23 Percent of students eligible: 82% Percent of student ineligible: 18%	23-24 Target Percent of students eligible: 85% Percent of students ineligible: 15%
Triennial Assessment Completion Data	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.	531 Triennials Assessment Completed	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.

Goal Analysis

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

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

There were no material differences between budgeted expenditures and estimated actual expenditures of actions outlined in the 2023-2024 LCAP.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

AUSD has selected the following local measures to track the extent to which students have access to the AUSD broad course of study: 1. the percentage of Seniors who complete the University of California A-G Requirements; 2. the percentage of students in Grades 10-12 who enroll in at least 1 AP course; 3. the percentage of 12th grade students who complete a Career Technical Education (CTE) Pathway; 4. the percentage of students enrolled in CTE Pathway who complete the University of California A-G Requirements. There has been a notable increase in the percentage of AUSD graduates meeting A-G Requirements over time, with percentages rising from 53% to 70.6% overall, and for specific student groups: Two or More Races (63.2% to 73%), White (74% to 76%), Hispanic/Latino (31% to 52.5%), Filipino (65% to 66%), Asian (80.7% to 84.4%), Socioeconomically Disadvantaged Students (39 to 57%), and English Learning Students (18% to 40%).

Overall 48 % of AUSD students in grades 10-12 are enrolled in at least 1 AP course. The percentage of Graduating Seniors in AUSD who complete UC A-G requirements is 67%. Our district offers CTE pathways at three high schools. AUSD 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 enrolling in these programs of study with ~49% of the pathway enrollment coming from SPED, SED, or ELL. The number of pathways is determined by the size of the high school with the largest high school, Alameda High, offering five CTE pathways, Encinal High offering three CTE pathways and Island High offering one pathway. Each of the pathways offers a two-course sequence. The majority of pathways offer a minimum of one A-G course. Two pathways, Biotech and Digital Film, offer students who achieve a grade of B or better articulated credit with Laney College. Encinal and Alameda High Schools do not offer the same AP and CTE courses. For example, Encinal does not offer Calculus BC and Alameda High does not offer the Radio Broadcasting. In addition the High schools do not offer the same world languages. Ninth grade students are slightly more restricted in their course of study because they are required to take Ethnic Studies and Navigating Life electives. Two CTE pathways also require ninth-graders to complete biology prior to enrolling in those pathways. The number of CTE pathways offered by each high school is determined by the size of the high school. Pathway courses are electives and each high school is limited in offering the number of electives supported by student enrollment. Our efforts to expand the number of pathways offered has served to increase the overall percentage of high school students participating in CTE pathways. CTE pathway recruitment strategies include a video marketing campaign that is included in the high school course selection process. Current CTE students produce the recruitment videos for their specific pathway. Students use the videos to speak about their personal experiences and to encourage other students to enroll. The district created a CTE YouTube channel that serves as a repository for all the videos and that will enable students and their parents to view the videos on demand. Another successful strategy that our district has started to implement is to structure an activity for all ninth graders at each high school to take part in a CTE pathway recruitment activity. This effort helps to ensure that all students have a basic exposure to that pathway and can make more informed course selection. For example, all ninth graders participate in a hands-on Biotech lab led by Biotech pathway students. This serves to ensure the ninth graders understand the type of lab science offered in that CTE pathway. The district arranged a similar hands-on activity in the Computer Science pathway when all ninth graders participated in a coding activity. This recruitment strategy has increased enrollment in those two pathways.

Below are some reflections from various departments:

Over the three-year LCAP cycle, several specific actions were undertaken to make progress toward the goals of enhancing student learning, improving family relationships, and supporting student wellness. The AUSD Research Assessment and Data (RAD) team played a pivotal role in providing evaluations, data, and protocols to ensure effective programmatic work focused on students' needs. This included administering standards-aligned assessments and driving universal screenings using various data points to refine teaching and system efficacy. Moreover, initiatives like the Family Relationships and Trust survey and the California Healthy Kids survey aimed to foster trusting

and safe relationships between staff, students, and families. Additionally, the RAD department identified, supported, monitored, and assessed English Language Learners (ELLs) to ensure appropriate language acquisition and reclassification criteria. Efforts were made to provide progress monitoring data on Reclassified Fluent English Proficient (RFEP) students, with an added focus on current English Language Learner students. High school master schedules were aligned to increase access to courses, and programs like AVID were implemented to prepare students for college eligibility and success.

Furthermore, adjustments were made at the kindergarten level, with increased schedule time and collaborative efforts among teachers to address young learners' needs. Teacher Support Assistants (TSAs) played a crucial role in supporting Response to Intervention (RTI) blocks and implementing tiered interventions. Clear tiered support menus were developed to ensure consistency across schools, while training and guidance were provided to staff to enhance understanding and implementation of tiered support systems. The use of technology and data platforms like Aeries facilitated more purposeful goal-setting and progress monitoring, enhancing the effectiveness of interventions.

Moreover, efforts were made to enhance student wellness and support through counseling services provided by Alameda Family Services and Care Solace. Students were referred for individual or group counseling through various channels, including the COST process and self-referral mechanisms. Additionally, to ensure students learn in the Least Restrictive Environment (LRE), a concentrated effort was made to develop a clear system for reclassifying English Learners with Individualized Education Programs (IEPs). This involved ongoing research, training, and development of support structures for special education teachers and service providers. Updates to the continuum of services in elementary and the development of elementary master schedules aimed to better represent students' needs and cohort special education students effectively.

Overall, these actions demonstrate a comprehensive approach to addressing the diverse needs of students, enhancing family engagement, and promoting student wellness, indicating effectiveness in making progress toward the goals outlined in the LCAP over the three-year cycle.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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
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.

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	State to provide metric	State to provide metric	23-24 Target: 99%
English Learner (EL) Authorization: % of teachers qualified to teach ELs	19-20 Actual: 99.8%	State to provide metric	State to provide metric	State to provide metric	23-24 Target: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assignment: % of teachers appropriately assigned	19-20 Actual: 99.0%	State to provide metric	State to provide metric	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	2022-23 Actual: 0	2023-24 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%	2022-23 Actual: 100%	2023-24 Actual: 100%	23-24 Target: 100%

Goal Analysis

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

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP as core programming was supported at a district level. Substantive differences were isolated to site discretionary funds.

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 was a substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP due the inability to fill full time positions that were allocated by various sites in order to support site level programming.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

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

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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
7	Increase the academic performance of Black/AA students in the areas of ELA and math by improving the quality of T1 instruction and increasing T2-3 interventions through direct services to students. In 2022-23 62 percent of students overall at Ruby Bridges experience typical or high growth and 60 percent of Black/AA students experience typical or high growth compared to the overall district in which 68% of students in 1-5 experience good or typical growth in Reading. In math, 55 percent of students overall at Ruby Bridges experience typical or high growth and 57 percent of Black/AA students experience typical or high growth compared to the overall district in which 61% of students in 1-5 experience good or typical growth. By June 2024, 75 percent of students will have typical or high growth in the area of reading and math as measured by the STAR SGP report.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Distance from Meeting Standard in ELA SBAC (lagging indicator)	ELA SBAC Overall: 41.5 points below standard	New Goal for 2023-24	New Goal for 2023-24	ELA SBAC Overall: 40.43 points below standard	ELA SBAC Overall: 30 points below standard
Star Reading Growth Percentile Rank from Fall to Winter and Fall to Spring (leading indicator)	Black/African American Students: 89.6 points below standard			Black/African American Students: 82.41 points below standard	Black/African American Students: 60 points below standard
	Star Reading Growth Percentile Rank Overall: 62% Black/African American Students: 60%			Star Reading Growth Percentile Rank Overall: 59% Black/African American Students: 50%	Star Reading Growth Percentile Rank Overall: 75% typical or high growth Black/African American Students: 75% typical or high growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Average Distance from Meeting Standard in Math SBAC (lagging indicator)</p> <p>Star Math Growth Percentile Rank from Fall to Winter and Fall to Spring (leading indicator)</p>	<p>Math SBAC Overall: 53.9 points below standard</p> <p>Black/African American Students: 130.4 points below standard</p> <p>Star Math Growth Percentile Rank Overall: 55% Black/African American Students: 57%</p>	New Goal for 2023-24	New Goal for 2023-24	<p>Math SBAC Overall: 33.50 points below standard</p> <p>Black/African American Students: 60.51 points below standard</p> <p>Star Math Growth Percentile Rank Overall: 71% Black/African American Students: 66.7%</p>	<p>Math SBAC Overall: 40 points below standard Black/African American Students 100 points below standard.</p> <p>Star Math Growth Percentile Rank Overall: 75% typical or high growth Black/African American Students: 75% typical or high growth</p>

Goal Analysis

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

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

There was substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP where we were unable to execute action 7.4 as we were unable to find a candidate for the .6 FTE position. The STEAM still continued but was supported by teachers instead of a dedicated individual.

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 are substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP due the inability to fill the .6 FTE to support the STEAM program. We had a planned expenditure of \$141,036.00 for goal 7.4 with none of it being used.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall our action are improving our metrics in almost all metrics. We have already achieved our goal for MATH SBAC points below standards with 33.50 and a target of 40 below standard. All other metrics have move toward except we have seen a drop with Star Reading Data. The effectiveness of the added positions at Ruby Bridges has impacted the scores of the students greatly. The lagging indicators for SBAC reflect the change is positive for the school.

Effectiveness of Actions:

Quality of T1 Instruction: Efforts were made to improve the quality of Tier 1 instruction, the outcomes suggest that we are moving to meet the needs of Black/AA students.

T2-3 Interventions: While there were attempts to increase Tier 2-3 interventions, the outcomes indicate that they we are moving to closing the achievement gap.

Direct Services to Students: With direct services to students, the outcomes demonstrate that additional support are able to address the academic challenges faced by Black/AA students effectively.

We realize for this specific goal there was a time bound element as it was put into place at the end of last year and the impact may have been limited due to this outside factor. We recognize there is also work from other departments in AUSD that attributed to their outcomes.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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
8	Increase access to school by improving the chronic absenteeism rate of of our unhoused students from 56% to 41% by June of 2024.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absence for unhoused students	2021-22 Chronic Absence for unhoused students: 56%	New goal for 2023-24	New goal for 2023-24	2023-24: 26.7%	41% of unhoused students will be chronically absent, a reduction from 56%.

Goal Analysis

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

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

There were no material differences between budgeted expenditures and estimated actual expenditures of actions outlined in the 2023-2024 LCAP.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The WRaP team is funded through two grants whose purpose is to focus on the needs of our McKinney Vento youth and linking students to behavioral health services. The members of the WRaP team meet weekly to triage referrals, assign interventions, and progress monitor student outcomes. The WRaP team has engaged 247 youth over the course of the 23-24 school year. In every instance, students have received a direct service (counseling, bus pass, school supplies, etc) or a referral to basic need supports (medical, dental, food, housing, etc).

The Wellness Resource Liaison attends county-level quarterly McKinney Vento meetings to collaborate and coordinate with other local districts. He coordinates with local Community Based Organizations to provide unhoused youth, or youth that are at-risk of being unhoused, needed supplies and materials.

One thing to note is that our McKinney Vento population has changed dramatically this year. In prior years our families stayed with us for years and have established relationships with them. This school year, approximately a third of our MKV are new to us. It has taken the majority of the year to establish a stable relationship with enough trust to provide them necessary resources and referrals.

1. **Creation of the Wellness Resource and Partnership Team (WRaP):** This initiative is a positive step towards addressing chronic absenteeism. By assembling a team consisting of a district counselor and a Wellness Resource Liaison, the district aims to provide comprehensive support to students facing barriers to attendance. The ongoing case management provided by the district counselor and the support for MKV youth and their families by the Wellness Resource Liaison are crucial elements in tackling absenteeism.
2. **Expansion of the Student Attendance Review Board (SARB):** Including WRaP team members and representatives from Alameda Family Services in the SARB indicates a commitment to a holistic approach in addressing chronic absenteeism. Collaboration with external agencies can provide additional resources and expertise, enriching the support available to students.
3. **Referral and Response:** The fact that 247 WRaP referrals were received and responded to in the 23-24 school year demonstrates proactive efforts to identify and support students at risk of chronic absenteeism. The focus on case management and support interventions suggests a tailored approach to addressing individual student needs.
4. **Grant Funding:** Securing funding through grants to support the WRaP team's activities, specifically targeting the needs of MKV youth and linking students to behavioral health services, is a strategic move. This ensures financial sustainability for the initiatives aimed at addressing chronic absenteeism.
5. **Weekly Meetings and Coordination Efforts:** The regular meetings of the WRaP team to triage referrals, assign interventions, and monitor student outcomes facilitate timely support and intervention. Additionally, the liaison's participation in county-level McKinney-Vento meetings and coordination with local Community Based Organizations (CBOs) indicate efforts to leverage external resources and partnerships.

Challenges have been noted, particularly the change in the MKV population and the time required to establish trust and relationships with new families. This highlights the importance of ongoing adaptation and responsiveness to changing demographics and needs within the community.

Overall, the actions taken by the district appear to be effective in making progress towards the goal of reducing chronic absenteeism. However, ongoing evaluation and adjustment of strategies may be necessary to address emerging challenges and ensure sustained improvement in attendance rates.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

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. Today, AUSD serves the needs of some 9000 students from preschool through high school. Those students reflect the diversity of our community and the San Francisco Bay Area region, with 36% being Asian, 29% white, 16% Hispanic, 8% Black/African American, and 9% of two or more races. About 27% of our students are low income and 17% are English learners. To serve this diverse community of learners, AUSD's, early childhood center, nine elementary schools, four middle schools, four high schools and adult school, offer a wide range of educational opportunities, including neighborhood schools, STEAM programs, intervention services, arts integration, and newcomer classes for students who have recently arrived in this country. Our high schools have strong Career Technical Education programs, including broadcast journalism, sports medicine, childcare, and genomics, as well as a full array of honors, AP, and visual and performing arts classes. Our continuation program at Island High School supports students needing support to graduate; our magnet high school – the Alameda Science and Technology Institute – offers an Early College Program that provides students opportunities to earn college credits and/or an Associate of Arts degree while still enrolled in high school.

In 2019, AUSD initiated the development of a new Strategic Plan to guide the goals and work of the district. A key part of that work was the revision of the district's Vision, Mission, and Guiding Principles.

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: Alameda Unified School District is committed to upholding our community's core values of equity and excellence for every student by providing inclusive and safe conditions for learning that challenge and support every student to be culturally competent and prepared for college, career, and community participation. We believe there is value in diversity, and that by providing equitable educational opportunities for all students, everyone can succeed.

Guiding Principles:

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.

In the fall of 2019, district staff, in consultation with a wide range of stakeholders, developed a "graduate profile," a composite of the global skills and dispositions we want for all graduates of our district. This vision of an AUSD graduate serves as a "north star," or student-centered guide, for the decisions and determinations being made in the development of the 2022 Strategic Plan and its accompanying focus areas, goals, and action plans. To develop the profile, district staff met with and surveyed staff, students, and community members to gather input on who we want our students to be upon graduation. After reviewing more than 500 graduate profile submissions, district staff developed a Graduate Profile that was presented to the Board of Education in December of 2019. A Graduate Profile is a composite of the global skills and dispositions a district wants for all of its students to develop by the time they graduate. While we understand that different students develop these characteristics and skills in different ways and along different timelines, our goal is for all of our graduates to have these abilities by the time they leave our district.

I Am College, Career, and Life Ready - Core Academic Knowledge & Life and Professional Skills

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

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

Focus Area 1 may sound simple, but the very first step we need to take to ensure equitable access to high-quality instruction for all of our students is to create a strong foundational program across all of our school sites and classrooms. From that foundation, we can then build programs to provide differentiated instruction and support for children with differentiated needs, including those with disabilities, those who are English learners, and those who traditionally have been underserved in the educational system. What do we mean by "strong foundational program"? Our goal is to work together as a community to develop or refine:

A clear and coherent curriculum (what students learn)

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

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

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

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

Focal Area 1 actions include (but are not limited to) re-establishing a full-day kindergarten at all sites, developing a common TK-5 literacy framework, and updating 6-12 homework and grading policies to ensure our practices are constructive, researched-based, and student-centered.

Focus Area 2 concerns the development of systems and structures to support our students academically, socially, and emotionally, especially those who have been marginalized historically. This includes providing teacher-led professional development and collaboration time so that our staff develop effective practices for supporting our students. It also includes maximizing overall staffing at schools in order to provide greater access to counseling and teachers. One strategy for this will be the development of elementary schedules that allow our educators to provide extra support to students without pulling them out of their grade-level classes. This strategy also provides teachers with more time to consult and plan with each other on how best to support students. To provide additional support to African-American students, AUSD will pilot intensive mentoring at four schools in 2023-24 and is considering providing a specialized K-3 pathway specifically designed to help these students thrive in our schools.

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

Action areas for Focus Area 3 include:

Assessing and improving hiring practices and AUSD's work climate

Updating employee evaluation systems Providing our community with a layperson-friendly budget summary

Exploring hiring incentives for special education staff Continued improvements in technology

Articulating a district-wide communications plan

Amplifying student voice Expanding AUSD's strategies for engaging historically underserved families

Each of the goals and actions in Focus Area 3 are aligned with the other two Strategic Plan focus areas.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

AUSD has witnessed positive trends in student outcomes, with notable improvements across multiple indicators. Firstly, the suspension rate has demonstrated a decrease, ranging from -0.3% to -1.9% for Students Experiencing Homelessness, reflecting strides towards fostering a supportive learning environment for this vulnerable student group. Additionally, chronic absenteeism has seen a decline, ranging from -0.5% to -2.9%, or significantly dropping by -3% or more for all student groups, with the exception of Students Experiencing Homelessness. Moreover, the Graduation Rate has notably increased by 1% to 4.9% for students identifying as Filipino, Hispanic, and for Students with Disabilities, Socioeconomically Disadvantaged students, and English Learning students. These improvements culminate in an impressive overall Graduation Rate for AUSD, surpassing 95%, indicative of the district's commitment to academic excellence and student success.

The suspension rate within the AUSD has shown an increase, ranging from +0.3% to +2% across various student demographics, including Filipino, White, Two or More Races, Hispanic, Pacific Islander, as well as students who are Learning English, Socioeconomically

Disadvantaged, and Foster Youth. Notably, the suspension rate has significantly risen by +2.1% or more among students identifying as African American. Moreover, the suspension rate remains high, ranging from 4.6% to 8% for African American students, Students with Disabilities, and Foster Youth, while Pacific Islander students experience even higher rates. Chronic absenteeism persists as a significant challenge, with rates exceeding 20.1% for Students Experiencing Homelessness, Students with Disabilities, Socioeconomically Disadvantaged students, and those identifying as Hispanic or African American. Additionally, other student groups, such as White, Two or More Races, Filipino, and English Learning students, also face elevated absenteeism rates ranging from 10.1% to 20%. Regarding graduation rates, Students with Disabilities exhibit low rates of 68% to 79.9%, while African American and English Learning students have medium rates ranging from 80% to 90.4%. These findings underscore the necessity for targeted interventions to address suspension rates and chronic absenteeism, alongside equitable support to improve graduation outcomes for all students within AUSD.

AUSD demonstrates robust ELA and Math achievement, with the overall average distance from meeting standard (DFS) ranging from +10 to +44.9 points, indicating strong academic performance district-wide. Notably, the DFS on the ELA State Assessment has shown positive trends, increasing by +3 to +14.9 points for students identifying as Two or More Races and African American, and significantly (+15% or more points) for Students Experiencing Homelessness. Additionally, the DFS on the ELA State Assessment is very high (+45 points or more) or high (+10 to +44.9 points) for students who identify as Asian, White, Two or More Races, and Filipino. On the Math State Assessment, the DFS has improved, increasing by +3 to +14.9 points for students identifying as Asian, Two or More Races, and African American, and students who are Socioeconomically Disadvantaged, and significantly (+15% or more points) for Students Experiencing Homelessness. The DFS on the Math State Assessment is very high (+35 points or more) for students who identify as Asian and high (0 to +34.9 points) for students who identify as White and Two or More Races. Moreover, the majority of AUSD's English Learning students are advancing towards English language proficiency, reflecting effective language acquisition programs and support. Furthermore, there has been a notable increase in the percentage of AUSD graduates meeting A-G Requirements over time, with percentages rising from 54% to 67.5% overall, and for specific student groups: Two or More Races (65/54% to 69%), White (54% to 72%), Hispanic/Latino (36% to 45.7%), Filipino (46% to 69.6%), Asian (69% to 81.3%), Socioeconomically Disadvantaged Students (39 to 56.3%), and English Learning Students (24% to 40/31.4%).

A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably, there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.

An analysis of student performance metrics reveals significant trends, both positive and concerning, within specific demographic groups. Chronic absenteeism experienced a notable decline from the previous year, dropping by 5.7%, indicating improved attendance rates. Despite this progress, chronic absenteeism remains notably high at 37.7% for students identifying as African American. Conversely, the graduation rate for African American students stands at a commendable 90%, signifying success in academic attainment. However, there are evident challenges, with A-G requirement completion notably low at 4.3% for African American students. Moreover, the suspension rate has increased significantly by 2.2%, particularly affecting African American students, with a suspension rate of 6.8%. Additionally, the average distance from meeting standard has increased in both ELA (6.5 points) and Math (9.7 points) for African American students, although it remains low in both subjects, with ELA standing at 43.9 points below standard and Math at 93.2 points below standard. These data points underscore the importance of targeted interventions to address disparities in academic achievement and disciplinary outcomes among African American students.

At AUSD, our commitment to student success is unwavering. Reflecting on our annual performance data, we recognize both our successes and challenges, which inform our ongoing efforts to address the needs of all students and promote excellence across our district.

Successes:

Mathematics Proficiency in Grades K-5: The implementation of Eureka Math 2.0 has yielded positive outcomes, enhancing student engagement and mathematical proficiency. Site-specific learning walks and the support of Math Teacher Leaders have played pivotal roles in ensuring effective implementation. This is also confirmed with seven of our nine elementary schools having an indicator of green or blue and all schools yellow or and higher.

Commitment to Comprehensive Mathematics Education: Our dedication to providing a rigorous mathematics education is evident through the adoption of new curricula for Grades 6-8 and the piloting of Algebra 1, Geometry, and Algebra 2. Additionally, the Summer Algebra recovery program has provided vital support to students needing extra assistance. We understand there is continued work to be done as two out of three schools that serve grades 6-8 are at the orange indicator.

Focus on Language Development: Our re-focus on Integrated English Language Development (ELD) has promoted language acquisition and proficiency across all grade levels, complemented by the implementation of a Literacy Framework and enhanced screening and intervention tools.

Challenges:

CA Dashboard Lowest Performance Levels: For a detailed listed please see our index for 2024-25 LCAP Required Actions: Alameda Unified.

Addressing Disparities: Despite our successes, challenges persist, particularly in addressing the needs of student groups facing the lowest performance levels. Opportunity gaps remain, especially among different racial/ethnic groups, socioeconomically disadvantaged students, English learners, Students Experiencing Homelessness, and Students with Disabilities.

Increased Suspension Rates: While improvements have been made in various areas, suspension rates have increased across the district, posing challenges to maintaining a supportive learning environment.

Meeting Graduation Requirements: While our Graduation Rate remains high, the percentage of graduates meeting A-G requirements is lower, especially among African American students and Students with Disabilities.

Addressing Identified Needs:

Targeted Support: We are intensifying our efforts to address the needs of student groups facing challenges, including targeted interventions to reduce chronic absence rates and address opportunity gaps.

Resource Allocation: Resources and interventions will be strategically allocated within our LCAP to ensure that all students receive the support they need to succeed academically.

Ongoing Initiatives: Continuing initiatives such as Eureka Math 2.0 Adoption, new math curriculum adoptions, and a re-focus on Integrated ELD will contribute to improved academic outcomes for all students.

Support Programs: The Mentor and Advisor program for Black and Latinx scholar students will provide personalized support and guidance, promoting their academic success and socio-emotional well-being.

As we move forward, our commitment to providing a high-quality education for all students remains steadfast. By analyzing data, collaborating with stakeholders, and implementing evidence-based practices, we will continue to strive for equity and excellence in education across our district.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parents	See Narrative below
Students	See Narrative below
Teachers	See Narrative below
Principals and Administrators	See Narrative below
Other School Personnel	See Narrative below
Local Bargaining Units	See Narrative below
Parent Advisory Committee	See Narrative below
English Language Parent Advisory Committee	See Narrative below
Special Education Local Plan Area (SELPA) Administrator	See Narrative below

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The Educational Partner engagement process has been and remains critical to AUSD’s annual implementation, monitoring, and revision of the LCAP and creation of the district's strategic plan. During 2023-24 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 goals and actions within the district's LCAP. AUSD has continued to allocate significant discretionary funding to school sites to implement their site specific plans. As a result, the stakeholder engagement that occurs at sites represents a major component of the overall LCAP consultation/engagement. Within school sites, the following groups are key components of the planning process:

1. School Site Council (SSC) and, where applicable, Title 1 committee
2. English Learner Advisory Committee (ELAC)
3. Parent Teacher Association (PTA)

4. Site Instructional Leadership Team
5. Comprehensive Coordinated Early Intervening (CCEIS)

While other groups contribute to the development, implementation, and monitoring of the site plan, these five are the core groups impacting the annual strategic planning process at school sites. The above groups meet monthly with the SSC as the primary body governing the Single Plan for Student Achievement (SPSA). The ELAC focuses on issues pertinent to English Learners, the PTA is a driver of enrichment and supplemental opportunities, and the Instructional Leadership Team guides major decision-making from a staff level. Other groups of note at some, but not all, sites include booster organizations for music and athletics, Diversity/Equity/Inclusion committees, Student Councils/Leadership groups, and departments/grade level teams. All these groups have the capacity to relay input to the leadership structure and in turn impact the overall site vision. Specific actions/services within SPSAs are represented in this LCAP throughout the actions and services within each of the four goal areas.

1. The following districtwide engagement processes contributed to the overall district decision-making leading to the 2024-25 LCAP goals, actions, and services. Several of these groups, by virtue of their construction, include representatives of unduplicated student groups as well as other key student groups for which the district is focusing efforts. These include the District English Language Advisory Committee (DELAC) representing English Learners and the Alameda Community Advisory Committee. This group brings together key members of the many groups working in parallel. These include the multiple districtwide roundtable leads, school-site equity/inclusion groups, ASPED, DELAC, PTAC, Labor partner leads, student board members and site administrators. This group has continued to serve as the district's unified Parent Advisory Committee as it has a specific structure ensuring representation of parents/guardians across the range of existing groups/committees.

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

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

4. Employee Engagement: Alameda Education Association Committees (Academic Committee, Special Education, and Technology) Per the teacher contract, specific committees are convened to collaborate on topic-specific issues. The Academic committee has met several times this year to give input on a variety of topics including professional development, priority actions, and instructional focus. The Technology Committee convened several times to discuss the impact of various technology implementations on staff and how to best support them through training and communication. All contractual committees have defined compositions that include required participation from AEA and AUSD staff. The superintendent routinely meets with bargaining group leaders across the three units (AEA, CSEA 27, CSEA 860). These

meetings allow for direct input from bargaining group leaders on behalf of their membership. Bargaining group leaders also have regular meetings with the Assistant Superintendent of Human Resource. Both venues result in relaying input to the Executive Cabinet, the Board of Education, and district staff.

5. Board of Education: This year, the board began reviewing the LCAP in relationship to the strategic plan in August of 2023. The School Board's goal was to align resources to support priority actions. The board engaged in a 6-part series on the LCAP/Strategic plan, which included making budgetary decisions to fund priority projects within the strategic plan and LCAP. These decisions were made with a substantial amount of educational partner feedback. The Board of Education also operates a range of committees, several of which provide the public opportunities for engagement on agenized topics. These committees include, but are not limited to:

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

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

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

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

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

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

PLC Leader Community of Practice: Designed to support the implementation of Collaboration

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

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

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

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

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

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

Alignment Leadership Team (ALT): 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 2023-24 school year the group consisted of Educational Services staff, site administrators, instructional coaches, intervention leads, and – at specific meetings – lead teachers from school sites.

7. Measure A and Measure B1 Oversight Committee: This group meets regularly to oversee the Measure A and Measure B1 parcel tax plan. This includes funding for many core instructional programs. The committee routinely reports to the board of education. Facilities Bond Oversight Committee: Manages the implementation of the bond. As the district's facilities bond plan is implemented, a design committee is setup at each school to ensure that the plan is representative of the community's values and needs. These meetings occur in the evening with staff, parents/guardians, and community members invited. Results of the meetings are presented to the board of education.

8. Community Roundtables and Parent Support Groups: These groups meet monthly and are chaired by a community member. They are supported by the district in the provision of meeting space and generally have one or more district staff who attend. Alameda Mosaic: Composed of community members. The mission of Alameda Mosaic is to provide a forum for families of African American/Black/ Multiethnic students to share their voices, become more knowledgeable about district resources and how to navigate the complex educational landscape in order to advocate more effectively for their students. Their goal is to create a supportive environment that uplifts families, promotes their healing and focuses on equity, inclusion and ensuring equal access to high quality educational opportunities for African American/Black/ Multiethnic students. ALCANCE: This group brings together community members and staff to specifically address the experience of Hispanic/Latino students and families in the district. They meet to review data, engage in professional learning, and make recommendations to staff. The group meets monthly. Asian Pacific Islander Roundtable (APIR): This group formed in 2018-19 and has met monthly and is a multi-ethnic and multi-generational round table strives to meaningfully uncover API narratives and actively advocate for the academic success and social-emotional well-being of our API students and families. The group includes parents/guardians, students, and staff. LGBTQ Roundtable: This group was formed in 2012 and consists of community members, staff, students, and parents/guardians. It has led efforts to provide support to LGBTQ youth, families and staff and expand awareness of LGBTQ issues to all community members. It has been instrumental in leading the district's 'Everyone Belongs Here' campaign and providing momentum to the district's efforts to reexamine protected class curriculum. Jewish Roundtable is active again. Muslim Roundtable has just been formed. 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. This groups has not been as active this year.

9. SELPA and Special Education Steering Committee: This is a group made up of parents, teachers, and special education administrators to provide direction on the implementation of the Special Education Strategic plan and in upcoming years will monitor the special education actions in the LCAP. The SELPA director also consults on agenda items and has attended some of these meetings to ensure alignment with the actions in the LCAP with the North Region SELPA.

10. Students: We held several listening sessions at our secondary schools with a diverse group of representative students as well as conducted a student specific survey on the LCAP. Students also serve on many of the above committees.

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

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

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

Patterns of feedback:

From students:

1. **Desire for Increased Class Choices**: Many respondents mentioned a need for increased class choices. This indicates a desire for more variety and flexibility in their academic pursuits.
2. **Importance of Counseling Services - Mental Health**: Counseling services for mental health emerged as another significant trend. This suggests that students recognize the importance of mental health support and seek resources to address their psychological well-being.
3. **Focus on Creating More Engaging Classroom Environments**: There is a consistent mention of the need for more engaging classroom environments. This indicates a desire for interactive and stimulating learning experiences that enhance student engagement and participation.
4. **Combination of Support Services**: Some respondents mentioned multiple forms of support, such as both increased class choices and counseling services for mental health. This indicates that students may benefit from a combination of academic and mental health support to succeed in their educational endeavors.

From Families:

1. **Mental Health Support**: There is a significant focus on the mental health of students, with concerns about the availability and accessibility of mental health services. This includes the need for expanded roles, more resources, and better communication about available services.
2. **Equity and Inclusion**: There is a strong emphasis on creating inclusive environments and addressing the needs of marginalized communities, including LGBTQ+ students, students with disabilities, English language learners, and students from diverse cultural backgrounds. This includes the need for targeted support services, cultural competence training for staff, and inclusive curriculum.
3. **Communication and Awareness**: Many respondents highlight the importance of improving communication and awareness about available support services, resources, and educational pathways. There are concerns about inconsistent information, lack of awareness about available services, and the need for better communication channels between schools and families.

4. **Educational Support and Preparedness**: There are concerns about providing students with the resources and support they need to succeed academically, including access to a wide range of courses, preparation for college and career, support for special education students, and addressing issues such as chronic absenteeism and academic achievement gaps.
5. **Staffing and Professional Development**: Respondents express concerns about staffing levels, talent acquisition, and retention, as well as the need for professional development opportunities for teachers and staff to better support student needs, including training on cultural competence, restorative practices, and mental health support.
6. **Community Engagement and Parent Involvement**: There is an emphasis on the importance of community engagement and parent involvement in supporting student success, including the need for more outreach and support for parents, better communication channels, and opportunities for meaningful engagement in decision-making processes.

From Staff:

1. **Equity and Inclusion in Education**: There's a strong emphasis on creating inclusive environments for students, particularly those with special needs, LGBTQ+ students, and English Language Learners (ELLs). This includes understanding laws protecting these groups, integrating special education into classrooms, and providing supports for students with ADHD, dyslexia, and other learning differences.
2. **Professional Development (PD) and Collaboration**: Teachers express a need for ongoing and meaningful PD, particularly in areas like classroom management, lesson planning, grading practices, and curriculum implementation. There's also a desire for collaboration between teachers, including opportunities for observing other educators during the school day and reflecting on best practices.
3. **Curriculum Development and Integration**: Teachers are interested in integrating different subject areas (such as arts integration, thematic instruction) and aligning curricula with standards. There's also a focus on literacy strategies, phonics instruction, and writing across content areas.
4. **Technology Integration and Digital Literacy**: Educators seek training on using technology tools effectively in the classroom to increase student engagement and accessibility, such as Adobe Express and Canva.
5. **Special Education Support and Training**: There's a clear need for ongoing training and support for teachers working with students with special needs, including curriculum implementation, IEP supports, behavior management, and understanding specific disabilities.
6. **Social and Emotional Learning (SEL)**: There's interest in addressing social and emotional needs in the classroom, including strategies for supporting students' behavioral and emotional health, as well as promoting positive classroom culture and team-building among staff.
7. **Data-Driven Instruction**: Teachers express a desire for training on data analysis to inform instructional planning and assessment practices, particularly regarding district assessments and standards-based grading.
8. **Community Engagement and Support**: Educators are interested in engaging with families and communities, addressing issues like school avoidance and substance use, and bringing joy and excitement to the learning process.

From Site Leadership:

1. **Engaging Interventions**: There is a desire for Tier 2 interventions in reading and math that engage students beyond traditional computer-based modules. Thoughtful interventions that require training for staff are preferred to ensure effectiveness, especially when addressing reading difficulties in secondary students.
2. **Social-Emotional Learning (SEL) Integration**: Participants emphasize the importance of building solid Tier 1 SEL awareness across all grade levels. Normalizing mental health and self-care practices is seen as crucial, with the potential to positively impact student attendance.
3. **Aligned Professional Development**: There is a call for aligned Tier 1 professional development for all teachers in the district, focusing on instructional strategies and SEL integration. Embedding baseline Executive Functioning strategies into instructional practices is suggested to support student learning.
4. **Data-Driven Instruction**: Participants advocate for using Instructional Rounds data commitment as a district-wide practice to inform instructional decision-making. This emphasizes the importance of data-driven approaches to improve teaching and learning outcomes.
5. **Culturally Responsive Curriculum and Practices**: There is a need for common curricula that are culturally and linguistically responsive, with built-in differentiation strategies. Training with the curriculum and promoting racial reconciliation are highlighted as important initiatives.
6. **Expanded Course Offerings**: Participants suggest expanding Career Technical Education (CTE) and Visual and Performing Arts (VAPA) offerings to provide students with more opportunities for real-world connections. Partnering with external organizations like community colleges is proposed to address resource limitations.
7. **Restorative Practices and Behavioral Supports**: Restorative practices training is identified as a priority, with a need for increased capacity-building at the school site level. Early intervention in behavior support and robust menu options for support teams are also emphasized.
8. **Teacher Training and Collaboration**: Training for teachers in co-taught models, inclusive practices, trauma-informed practices, and academic supports is recommended. Collaboration with after-school providers to align academic supports is seen as beneficial.
9. **Curriculum Evaluation and Support**: There is interest in evaluating and improving the reading curriculum for early grades (TK-2) to ensure alignment with literacy frameworks. Additional supports for attendance and mental health are also identified as essential components of student success.

Most of the feedback aligned to three goals;

Goal 1: Create and Improve the foundational education program where student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and clear policies.

Goal 2: Build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.

Goal 3: Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs.

We used the trends from all the feedback to shape actions underneath each goal. Actions include 4 new special education actions and metrics, increased specific actions of our historically underserved students, focused actions for professional learning around engaging classrooms and equity and inclusion and increased mental health services.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>
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An explanation of why the LEA has developed this goal.

<p>Our goal is to work together as a community to develop or refine:</p> <p>A clear and coherent curriculum (what students learn)</p> <p>Dynamic lessons that incorporate many different modes and models of instruction (how students learn)</p> <p>More purposeful reading, writing, and student discourse across all subject areas (how students talk about what they're learning)</p> <p>A clear and family-friendly articulation of our standards and instructional strategies (how families understand what their children are learning)</p> <p>We need to ensure equitable access to high-quality instruction for all of our students to create a strong foundational program across all of our school sites and classrooms. From that foundation, we can then build programs to provide differentiated instruction and support for children with differentiated needs, including those with disabilities, those who are English learners, and those who traditionally have been underserved in the educational system.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA SBAC*	<p>ELA 22-23 Actual:</p> <p>All +32.83</p> <p>EL -109.49</p>			<p>2026-27 Target:</p> <p>All +35</p> <p>EL -85</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED -11.16 SWD -85.59 HY -72.35 AA --25.56 A +45.79 FIL +4.88 H/L -3.15 PI -27.65 Multi +48.49 White +50.02			SED +1 SWD -75 HY -65 AA +1 A +46 FIL +10 H/L +10 PI +1 Multi +50 White +50	
1.2	High School Graduation Rate*	2022-23 Four Year Graduation Rate (Data Quest) All 94.9% English Learners 88.8% Socio Economically Disadvantaged 92.6% Students With Disabilities 75.6% Homeless Youth 86.7% African American 87.5% Asian 97.2% Filipino 97.9% Hispanic or Latino 92.2% Pacific Islander * Two or More 91.4% White 96.3% Not Reported * *cohort is less than 10 students			2026-27 Target: All 96% English Learners 90% Socio Economically Disadvantaged 94% Students With Disabilities 80% Homeless Youth 90% African American 92% Asian 98% Filipino 98% Hispanic or Latino 94% Pacific Islander * Two or More 93% White 97% Not Reported * *cohort is less than 10 students	
1.3	Math SBAC*	Math 22-23 Actual:			2026-27 Target:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All +6.57 EL -101.04 SED -42.84 SWD -105.12 HY -112.04 AA -70.7 A +36.66 FIL -16.51 H/L -44.93 PI -88.05 Multi +25.19 White +23.26			All +10 EL -85 SED -25 SWD -85 HY -85 AA -25 A +40 FIL +1 H/L -25 PI -50 Multi +26 White +26	
1.4	Math Early Assessment Program *	2022-23 All 47.14% SED 34.87% EL 14.81% SWD 13.84% HY * AA 14.28% Asian 62.36% Filipino 34.78% H/L 28.35% White 53.77% Multi 55.55%			2026-27 Target: All 55% SED 40% EL 20% SWD 20% HY * AA 20% Asian 70% Filipino 40% H/L 35% White 60% Multi 60%	
1.5	ELA Early Assessment Program	2022-23 All 75.82% SED 62.64% EL 14.81% SWD 34.33% HY * AA 47.73% Asian 80.59% Filipino 80.85% H/L 64.57% White 81.59%			2026-27 Target: All 80% SED 70% EL 20% SWD 40% HY * AA 60% Asian 85% Filipino 85% H/L 75% White 85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Multi 84.94%			Multi 85%	
1.6	CA Standards Aligned Classroom Tasks - Percentage of classroom tasks that are standards aligned on walkthrough tool	100% of schools are conducting walkthroughs with their own walkthrough tools. Our next steps is to decide if we want common questions in the tool to collect together.			2026-27 Target: N/A this is a new metric as of 2024-25. Baseline data will be established in the 2024-25 school year.	
1.7	PLC Leader impact survey % of positive responses of the PLC leader survey	This survey is a new one and will be issued in 2024 to establish the baseline.			This survey is a new one and will be issued in 2024 to establish the baseline.	
1.8	AUSD Teacher impact survey % of positive responses on the teacher survey	This survey is a new one and will be issued in 2024 to establish the baseline.			This survey is a new one and will be issued in 2024 to establish the baseline.	
1.9	ESN class walkthrough rubric	This is a new measurement and will begin in 2024 to establish the baseline.			This survey is a new one and will be issued in 2024 to establish the baseline.	
1.10	UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements	2022-23 All 70.6% English Learners 39.4% Socioeconomically Disadvantaged 57% Students with Disabilities 27.7% Homeless Youth * Black or African American 28.6 %			2026-27 Target: All 75% English Learners 50% Socioeconomically Disadvantaged 65% Students with Disabilities 40% Homeless Youth *	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian 84.4% Filipino 66% Hispanic or Latino 52.5% Native Hawaiian or Pacific Islander * Two or More Races 73% White 76.7% * Omitted to protect anonymity due to size			Black or African American 45% Asian 86% Filipino 75% Hispanic or Latino 65% Native Hawaiian or Pacific Islander * Two or More Races 80% White 80%	
1.11	Career Pathway Enrollment: Percentage of high school students enrolled in CTE pathway coursework	2022-23 Actual: 32.6%			2026-27 Target: 36%	
1.12	Career Pathway Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	2022-23 23.1%			2026-27 Target: 25%	
1.13	Career Pathway AND UC 'a-g' Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway AND UC 'a-g' requirements	2022-23 All 16.0% Black or African American: 8% Asian: 21.8% Filipino: 8.2% Hispanic or Latino: 9.2% White: 17.6% Two or More: 14.8% English Learners: 5.9% Socioeconomically Disadvantaged :: 12.9%			2026-27 Target: All 18.0% Black or African American: 10% Asian: 22% Filipino: 9% Hispanic or Latino: 10% White: 18% Two or More: 15% English Learners: 7%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 4.4%			Socioeconomically Disadvantaged :: 15% Students with Disabilities: 6%	
1.14	Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more	22-23 (Schoolzilla) 76.2%			2026-27 Target: 80%	
1.15	Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course	2022-23 Actual (Internally Calculated) All 52% SED 39% EL 14% SWD 13% HY * AA 31% Asian 70% Filipino 51% H/L 37% White 53% Multi 54%			2026-27 Target: All 60% SED 45% EL 19% SWD 17% HY * AA 38% Asian 72% Filipino 55% H/L 45% White 56% Multi 57%	
1.16	College/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard	22-23 Actual: All 64.3% SED 50.6% EL 28.8% SWD 11.8% HY 13.3% AA 21.3% Asian 79.3% H/L 47.7% White 69.0% Multi 63.0%			2026-27 Target: All 70% SED 55% EL 37% SWD 17% HY 18% AA 30% Asian 80% H/L 56% White 75% Multi 70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.17	Credentialing: % of teachers fully credentialed and highly qualified	State to provide metric			2026-27 Target: 96%	
1.18	English Learner (EL) Authorization: % of teachers qualified to teach ELs	State to provide metric			2026-27 Target: 99%	
1.19	Assignment: % of teachers appropriately assigned	State to provide metric			2026-27 Target: 100%	
1.20	English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)	2022-23: All EL = 11% (internal) LTELs = 6.2% (Dataquest)			2026-27 Target: All EL 20% LTEL 20%	
1.21	Annual growth target for English Language Proficiency Assessment for California (ELPAC)	2022-23: Summative ELPAC Results Level 4 24% Level 3 37% Level 2 23% Level 1 15%			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.	
1.22	English Language Development (ELD)	22-23 Actual: K-5 100%			2026-27 Target: K-5 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards	6-12 100%			6-12 100%	
1.23	Designated ELD instruction with fidelity to district model and aligned to ELD Standards	N/A this is a new metric as of 2024-5. Baseline data will be established in the 2024-25 school year			2026-27 Target: N/A this is a new metric as of 2024-25. Baseline data will be established in the 2024-25 school year.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Equitable Grading	<p>Ensure grading policies and practices are constructive, researched based and student centered.</p> <p>Continue monthly meetings with the Grading For Equity Assessing Students Accurately) Workgroup</p> <p>Provide Professional Development for all secondary staff on the technical implementation Equitable grading practices (ie setting up gradebooks) Contracting with Crescendo Education Group to build teacher capacity in understanding the pillars of equitable grading practices. (Accuracy, Bias resistant, motivational).</p> <p>Continue to explore board Board Policies that promote equitable grading practices.</p> <p>Provide Secondary teachers time and space to develop agreements on the following: Equitable Grading Practices including extra credit, retake redos, and grading individual work not group work.</p>	\$40,000.00	No
1.2	Literacy Framework development and professional learning	<p>Develop, implement and support a common literacy Framework PK - 12: Pilot a universal screener to identify potential reading delays (including dyslexia). Support the implementation and progress monitoring of the district's investment in a research-based reading intervention program. Offer family literacy nights that include a focus on reading practices and instruction within the classroom and school level, as well as ways to support reading at home. Pilot and adopt a research based ELA/ELD program for grades P-K-5, 6-8, and 9-12. Offer ongoing professional development and coaching. Develop a resource guide that codifies best practices in literacy PK-12.</p>	\$41,250.00	No
1.3	Mathematics coaching and Professional Learning	<p>Lead teachers and coaches will support the implementation of the new framework. Hold New math teacher orientations. Provide access to SVMII training to all secondary math teachers. Support the on going collaboration and PLC's focused on the implementation of math new adopted math</p>	\$327,918.00	Yes

Action #	Title	Description	Total Funds	Contributing
		curriculum and provide ongoing training with the Carnegie Learning for The Middle School Math teachers. Teachers and coaches will choose focal students to follow based on students who have historically not performed well in math based on the SBACC performance data on the California dashboard. They will use STAR data to monitor growth throughout the year and district with monitor lag data included in the LCAP.		
1.4	Professional Learning and Coaching	Coaches will support district wide professional learning and will be assigned to school sites to support the implementation of the learning. Coaches will model lessons, support lesson planning and delivery, coach and support on site best practices, provide additional support to students during RTI periods, and support the collection and identification of data that can help inform teachers of how to best support students.	\$911,647.00	Yes
1.5	Teacher Leader Development and collaboration	Provide Professional learning to support teachers and school teams with collaborative inquiry, data analysis, and reflection on practice to promote student learning and refine instruction.	\$366,405.00	No
1.6	Retain High Quality Staff	Sustain the compensation increases that have been provided to all employee groups to attract and retain highly qualified staff that create the collaborative and engaged personnel to deliver high-quality educational experiences to students with attention to attracting employees who are able to be successful with students who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors. This amount includes benefits and salaries for all employee groups including certified, classified, and management.	\$1,000,000.00	Yes
1.7	Differentiated Professional Learning	Provide an additional day of professional learning for teachers to support the district priorities indicated in the districts strategic plan. Focused topics on improving outcomes for unduplicated count students and student groups with indicators in red on the state dashboard	\$368,272.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Site SPSA Goals and Actions targeted support	District will support school sites develop goals and actions in their SPSA's to address student groups with indicators in red on the state dashboard. All sites will include an equity action plan in the SPSA, an instructional goal that addresses the academic needs of students performing with academic indicators in red, a culture climate goal based on site specific data in the area of either suspension and chronic absences as indicated on the state dashboard. All sites will use their SPSA to guide their professional development plan and will revisit SPSAs quarterly for progress monitoring.	\$327,796.00	Yes
1.9	Strategic Scheduling	Implement schedules and classes that are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most. (RTI) All sites will develop master schedules that support inclusion and ensure students with IEP's, English learners or students who need Tier 2 supports have access to Tier1/ Core instruction and any additional supports are provided at a designated time, Designated ELD or RTI. Students will be clustered so that support teachers can push into classrooms during instruction to provide targeted support. All master schedules will have built in time for teachers to analyze data in their professional learning communities to determine how students are responding to interventions or to identify students needing additional support.	\$165,156.00	No
1.10	Improve outcomes in ELA and Mathematics for Students with Disabilities	Implement co teaching classes at all secondary sites for mathematics, english language arts. Implement co-teaching during literacy and math blocks at identified elementary schools beginning with grades 4 and 5. Provide time and professional learning for ed specialists and general education teachers to plan and support students with disabilities. In collaboration with the district's special education leadership team, sites select their co-teaching models for ELA and mathematics, and receive professional development on their selected models from Special	\$293,598.00	No

Action #	Title	Description	Total Funds	Contributing
		Education Coordinators. Co-teachers, with support from site leadership, create a co-planning schedule for their respective subjects. Special education coordinators and TSAs provide ongoing feedback and coaching support to co-teachers when engaged in the act of co-teaching.		
1.11	Increase the learning rigor and engagement of students in ESN classes.	The district will work with teachers to explore the piloting and adoption of new Extensive Support Needs curriculum. Provide training and support on the curriculum with a focus on the modification of state standards and engagement. We will implement the newly Board adopted alternate education course syllabi in all core content areas in secondary (Ela, history, math, science) which will drive standards based instruction for all ESN students. There will be professional development and coaching throughout the school year led by our district's ESN teacher on special assignment.	\$311,157.00	No
1.12	Data Driven Decision Making and Cycles of Continuous Improvement	Support the refinement, administration, and analysis of standards-aligned assessments to determine student learning and implications for teaching and site and district systems. Drive universal screening using both assessment data such as early literacy assessments in addition to attendance and behavior data to refine teaching and systems to ensure students are ready and able to learn.	\$260,702.00	Yes
1.13	Coordination and Support of English Language Learners	Maintain coordinator of language and literacy position to manage implementation of designated ELD and integrated ELD program. Coordinate work of instructional coaches to provide professional development in best language practices and curriculum implementation. Project management to ensure ELLs with IEPs are receiving language support aligned with disability Coordinate family and student engagement (family needs assessment, ELL-only field trips) Coordinate progress monitoring of RFEPs and current English Learners	\$218,753.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Inclusion for Students with Disabilities	Support school staff with professional learning and coaching on Inclusion practices for students with disabilities.	\$73,332.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.	Broad Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students, in particular our focal student groups using the Dual Capacity-Building Framework. In addition our goals is to create supportive, inclusive environments that foster students feelings of safety and support within their school community. We strive to:

- + Communicate student behavioral expectations
- + Teach those behaviors and positively reinforce those behaviors through a cultural lens
- + 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Engaged and Trusting Family Relationships - % Positive responses on	23-24 Actual Average percent of respondents above a 3			2026-27 Target: All – 93%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Family Relationships and Trust Survey	<p>All – 91%</p> <p>Hispanic or Latino - 93%</p> <p>Pacific Islander - N/A</p> <p>White – 91%</p> <p>Asian - 94%</p> <p>Black - 90%</p> <p>Declined to state - 78%</p> <p>Filipino - 95%</p> <p>Free/Reduced Lunch: 93%</p> <p>SWD: 88%</p> <p>Primary language at home is not English*: 97%</p> <p>Sexual Identify Non-Heterosexual – 85%</p> <p>Gender Identity Non-Binary – 83%</p> <p>Note: All student groups are self reported by families.</p> <p>* Only includes responses when English was not included as a language spoken at home.</p>			<p>Hispanic or Latino - 93%</p> <p>Pacific Islander - N/A</p> <p>White – 93%</p> <p>Asian - 94%</p> <p>Black - 93%</p> <p>Declined to state - 85%</p> <p>Filipino - 95%</p> <p>Free/Reduced Lunch: 93%</p> <p>SWD: 93%</p> <p>Primary language at home is not English*: 97%</p> <p>Sexual Identify Non-Heterosexual – 90%</p> <p>Gender Identity Non-Binary – 90%</p>	
2.2	Post IEP Survey - % Positive responses on Post IEP Survey	N/A this is a new metric as of 2024-5. Baseline data will be established in the 2024-25 school year.			2026-27 Target: N/A this is a new metric as of 2024-5. Baseline data will be established	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					in the 2024-25 school year.	
2.3	Chronic Absenteeism	2022-23 Actual (Data Quest) All 16.6% Socio Economically Disadvantaged 26% English Learners 21.5% Homeless Youth 56.8% Students with Disabilities 26.80% African American 36% American Indian or Alaska Native 50% Asian 7.5% Filipino 12.4% Hispanic or Latino 26.6% Pacific Islander 33.3% White 14% Two or More Races 15% Not Reported 13.60%			2026-27 Target: All 6% Socio Economically Disadvantaged 11% English Learners 5% Homeless Youth 25% Students with Disabilities 12% African American 18% American Indian or Alaska Native 25% Asia 5% Filipino 7% Hispanic or Latino 10% Pacific Islander 18% White 4% Two or More Races 5% Not Reported 5%	
2.4	Suspension Rate	2022-23 Actual (Data Quest) All 2.60% Socio Economically Disadvantaged 4.4% English Learners 3.9%			2026-27 Target: All 2.0% Socio Economically Disadvantaged 2.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless Youth 6.2% Students with Disabilities 5.5% African American 7.5% American Indian or Alaska Native 10.5% Asian 1% Filipino 2% Hispanic or Latino 3.4% Pacific Islander 14.8% White 2.4% Two or More Races 2.5% Not Reported 2.6%			English Learners 1% Homeless Youth 5% Students with Disabilities 4.5% African American 4% American Indian or Alaska Native 5% Asia 0.5% Filipino 1% Hispanic or Latino 3.4% Pacific Islander 5% White 2.4% Two or More Races 1.5% Not Reported 1.5%	
2.5	Expulsion Rate	2022-23 Actual (Data Quest) 0%			2026-27 Target: 0%	
2.6	Average Daily Attendance Percentage	2022-23 (Schoolzilla) 94.1%/ 8,819			2026-27 Target: 95.1%	
2.7	Tiered Fidelity Inventory: District wide % scoring 2 at each level	2023-24 (district wide TFI) Tier 1 - 90% Tier 2 - 81% Tier 3 - 81%			2026-27 Target: Tier 1 - 93% Tier 2 - 85% Tier 3 - 85%	
2.8	Data from CHKS Gender Identity & Sexual Orientation module	2023-24 (Table 12.1) Answering "Strongly Agree" or "Agree" for			2026-27 Target:(Table 12.1)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>"My school is safe for students who are lesbian, gay, bisexual, transgender, queer or questioning (LGBTQ)."</p> <p>Grade 7 - 77% Grade 9 - 88% Grade 11 - 91%</p>			<p>Answering "Strongly Agree" or "Agree" for "My school is safe for students who are lesbian, gay, bisexual, transgender, queer or questioning (LGBTQ)."</p> <p>Grade 7 - 85% Grade 9 - 93% Grade 11 - 95%</p>	
2.9	CHKS Student Safety Question by Grade/Grade Level*	<p>2023-24</p> <p>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) (Elementary Table A9.1, Secondary Table A8.1- In-School Only)</p> <p>Grade 5 - 87% Grade 7 - 66% Grade 9 - 75% Grade 11 - 83%</p>			<p>2026-27 Target:</p> <p>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) (Elementary Table A9.1, Secondary Table A8.1- In-School Only)</p> <p>Grade 5 - 90% Grade 7 - 75%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Grade 5 by Race/Ethnicity (Table A14.2)</p> <p>American Indian or Alaska Native * Asian or Asian American 86% Black or African American 67% Hispanic or Latinx 93% Native Hawaiian or Pacific Islander White 91% Mixed (two or more) ethnics 90% Something else 81%</p> <p>Grade 7 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 67% Black/African American - 50% Hispanic or Latinx - 57% Native Hawaiian or Pacific Islander* White - 71% Mixed (two or more) ethnicities - 68% Something Else - 61%</p>			<p>Grade 9 - 80% Grade 11 - 88%</p> <p>Grade 5 by Race/Ethnicity (Table A14.2)</p> <p>American Indian or Alaska Native * Asian or Asian American 86% Black or African American 67% Hispanic or Latinx 93% Native Hawaiian or Pacific Islander White 91% Mixed (two or more) ethnics 90% Something else 81%</p> <p>Grade 7 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 67% Black/African American - 50% Hispanic or Latinx - 57%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Grade 9 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 74% Black/African American - 73% Hispanic or Latinx - 72% Native Hawaiian or Pacific Islander* White - 77% Mixed (two or more) ethnicities - 75% Something Else * *Too small sample size to report</p> <p>Grade 11 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 89% Black/African American - * Hispanic or Latinx - * Native Hawaiian or Pacific Islander* White - 83* Mixed (two or more) ethnicities - 75%</p>			<p>Native Hawaiian or Pacific Islander* White - 71% Mixed (two or more) ethnicities - 68% Something Else - 61%</p> <p>Grade 9 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 74% Black/African American - 73% Hispanic or Latinx - 72% Native Hawaiian or Pacific Islander* White - 77% Mixed (two or more) ethnicities - 75% Something Else * *Too small sample size to report</p> <p>Grade 11 by Race/Ethnicity (Table A14.2)</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Something Else - * *Too small sample size to report			American Indian/Alaska Native* Asian/Asian American - 89% Black/African American - * Hispanic or Latinx - * Native Hawaiian or Pacific Islander* White - 83* Mixed (two or more) ethnicities - 75% Something Else - * *Too small sample size to report	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Culturally Responsive Family Engagement	Provide culturally responsive family engagement and break down barriers which cause families to not participate in school events. : interactive workshops, listening sessions, support for parent led DEI Roundtable groups, community events for various affinity groups and support families of unduplicated students' parent/guardians with the cost of fingerprinting that is needed to participate in field trip and other on campus activities.	\$108,927.00	Yes
2.2	Best Practices Family and School Partnering	Support school sites in common best practices across the district on how to engage and partner with families while providing families with the necessary information and tools to engage with our schools as educational partners and navigate the various school systems to support meeting the individual needs of their students with focused efforts for our African American families, LGBTQ youth and ELL students. In addition, we will increase support and focused practices for our families whose students are neurodiverse or have an individual education plan. We will provide families with the necessary information and tools to engage with our schools as educational partners and navigate the various special education and school systems to support meeting the individual needs of their students.	\$121,719.00	Yes
2.3	School Culture	Implement a culturally responsive positive behavior support structure at all school sites that provide students with the opportunity to learn the expected behaviors and receive positive reinforcement for exhibiting those behaviors. New AUSD Positive Behavior Discipline matrix has been created and implemented at all TK-12 schools sites with extensive inclusion of PBIS, Restorative Practices and culturally responsive behavior support; Accompanying school-wide lessons provided for grades 3-12 so that students are taught AUSD's expected positive behaviors (as outlined in the matrix; created by Student Services Coordinator and Program	\$148,590.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Manager) All 15 school sites have robust Culture & Climate teams (led by PBIS lead teacher and coached by Student Services Program Manager) who are responsible for creating the systems and support for teaching school-site specific behavior expectations and celebrating students meeting expectations. We have added Restorative Practices to the TFI rubric so as to be able to assess for fidelity of implementation (this assessment tool is administered by Student Services Program Manager) School staff continue to be trained in strategies for creating positive classroom culture, often by the Student Services Program Manager and Specific PD for classroom teachers on capturing students strengths and positive behaviors within referrals to intervention; coached and provided by Stu. Svcs. Program Manager) Coaching for writing Tier 3 Behavior Support Plans (an essential element of SWPBIS) using asset-based language and family partnership</p>		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.	Broad Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

<p>The development of systems and structures to support our students academically, socially, and emotionally, especially those who have been marginalized historically. This includes providing teacher-led professional development and collaboration time so that our staff develop effective practices for supporting our students. It also includes maximizing overall staffing at schools in order to provide greater access to counseling and teachers. This strategy also provides teachers with more time to consult and plan with each other on how best to support students.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	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)	2022-23 Actual (Data Quest) All:6,8% K-5: 11% 6-8: 1% 9-12: 2%			2026-27 Target: All: 5% K-5: 9% 6-8 :1% 9-12: 1%	
3.2	English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in	22-23 Actual: K-5 100% 6-12 100%			2026-27 Target: K-5 100% 6-12 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	setting with English-only peers					
3.3	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.	7/1/22 to 6/30/23 Percent of students eligible: 82% Percent of student ineligible: 18%			2026-27 Target: Percent of students eligible: 85% Percent of student ineligible: 15%	
3.4	Middle School drop out rate	2022-23 Actual: 0.3%			2026-27 Target: 0 %	
3.5	High School drop out rate	2022-23 4 Year Cohort Drop Out (Data Quest) 1.2%			2026-27 Target: 0.5%	
3.6	Recorded interventions with goals and progress monitoring	80% Aeries intervention dashboard			2026-27 Target: 100% of COST interventions will be entered. Of the interventions entered, at least 50% have accompanying goals and progress monitoring attached.	
3.7	Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	Average Responses for the questions below were: Teachers and administrators at this school believe that I am			2026-27 Target: CCEIS Focal Scholars 0 out of 11 response to the items were lower than average	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>doing my best to help my child learn. (79%) I believe that staff at this school feel good about my support for their work. (72.4%) Staff at this school really care about this local community. (80.2%) I believe that I do a good job of supporting the teachers at this school. (78%) At this school, teachers and families think of each other as partners in educating children. (77.3%) I have full confidence in the teachers and administrators at this school. (76.6%) Staff at this school work hard to build a trusting relationship with parents. (72.9%) Teachers and administrators at this school believe that talking with parents helps them understand their students better. (70.8%) I feel respected by teachers and</p>			Average score will vary year to year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>administrators at this school. (79%) I feel my cultural beliefs and practices are respected by teachers and administrators at this school. (71.6%) I respect the teachers and administrators at this school. (89.6%)</p> <p>CCEIS Focal Scholars 4 out of 11 response to the items were lower than average 100.0% 87.5% 87.5% 62.5% 75.0% 75.0% 75.0% 75.0% 75.0% 75.0% 100.0%</p>				
3.8	High School Graduation Rate by subgroups: All, SED, EL, SWD, HY, AA, A, F, H/L, W, M	2022-23 Four Year Graduation Rate (Data Quest) All 94.9% English Learners 88.8% Socio Economically Disadvantaged 92.6% Students With Disabilities 75.6%			2026-27 Target: All 96% English Learners 90% Socio Economically Disadvantaged 94%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless Youth 86.7% African American 87.5% Asian 97.2% Filipino 97.9% Hispanic or Latino 92.2% Pacific Islander * Two or More 91.4% White 96.3% Not Reported * *cohort is less than 10 students			Students With Disabilities 80% Homeless Youth 90% African American 92% Asian 98% Filipino 98% Hispanic or Latino 94% Pacific Islander * Two or More 93% White 97% Not Reported * *cohort is less than 10 students	
3.9	Chronic Absenteeism	2022-23 Actual (Data Quest) All 16.6% Socio Economically Disadvantaged 26% English Learners 21.5% Homeless Youth 56.8% Students with Disabilities 26.80% African American 36% American Indian or Alaska Native 50% Asian 7.5% Filipino 12.4% Hispanic or Latino 26.6% Pacific Islander 33.3% White 14% Two or More Races 15%			2026-27 Target: All 6% Socio Economically Disadvantaged 11% English Learners 5% Homeless Youth 25% Students with Disabilities 12% African American 18% American Indian or Alaska Native 25% Asia 5% Filipino 7% Hispanic or Latino 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Not Reported 13.60%			Pacific Islander 18% White 4% Two or More Races 5% Not Reported 5%	
3.10	Suspension Rate	2022-23 Actual (Data Quest) All 2.60% Socio Economically Disadvantaged 4.4% English Learners 3.9% Homeless Youth 6.2% Students with Disabilities 5.5% African American 7.5% American Indian or Alaska Native 10.5% Asian 1% Filipino 2% Hispanic or Latino 3.4% Pacific Islander 14.8% White 2.4% Two or More Races 2.5% Not Reported 2.6%			2026-27 Target: All 2.0% Socio Economically Disadvantaged 2.5% English Learners 1% Homeless Youth 5% Students with Disabilities 4.5% African American 4% American Indian or Alaska Native 5% Asia 0.5% Filipino 1% Hispanic or Latino 3.4% Pacific Islander 5% White 2.4% Two or More Races 1.5% Not Reported 1.5%	
3.11	Students accessing individual mental health counseling district-wide	2023-24 625 students out of 9393 6%			2026-27 Target: 21%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.12	Students accessing group mental health services	2023-24 693 students out of 9393 7%			2026-27 Target: 22%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Targeted Intervention	Implement common teaming structures that are designed to monitor student progress and provide differentiated support when needed. Provide additional staffing to support students access and participation in targeted interventions. As part of AUSD's MTSS strategic plan, COST teams are in	\$1,496,730.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>place at all 15 school sites and led by TSAs who function as intervention leads</p> <p>These teams monitor school-wide student data in an effort to identify students in need of additional academic or behavioral support. They also triage referrals to intervention from staff and families, assign Tier 2 or 3 interventions as needed and monitor student progress in those intervention as applicable Intervention leads and instructional coaches also provide direct student service in the form of small group intervention or 1:1 Tier 3 support(s) Student Services Program Manager provides ongoing coaching/support to COST teams and intervention leads throughout the school year. Runs end-of-year reports using “goals” tab of Aeries to monitor/adjust interventions being offered.</p>		
3.2	Increased FTE to Support English Language Learners	Targeted FTE to support English Learners – FTE allocations for Designated ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for sheltered courses for newcomers.	\$484,198.00	Yes
3.3	Expanded Mental Health Services	Provide expanded mental health services to support students ability to access learning. Each school site will make individual and group counseling referrals to Alameda Family Services (contracted mental health provider) through their COST meetings. School sites will have a link for self-referral to counseling services on their school website. Alameda Family Services will provide Case Management Services to identified families that need additional support with housing and basic needs. Alameda Family Services will collaborate with site administrators to provide professional development to staff around trauma-informed practices	\$640,000.00	Yes
3.4	Equity and Inclusion	Support schools with the highest unduplicated count to provide additional staffing, materials, supplies, professional development, and professional services to increase student inclusion and acceleration with specific focus on our students who are identified as needing additional support on the california data dashboard. This includes additional administrative support, teen parenting and childcare, and AVID programs	\$1,036,020.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Mentoring and Advising	Provide Mentoring and advising to support case management, family communication and direct intervention services for students who are identified as needing additional support on the california data dashboard. Our Advisors are assigned to 2 elementary and 2 middle schools to assist with general education support and intervention. One wellness coordinator to support unhoused youth with case management and wrap services districtwide and All TK-12 schools are expected to identify focal students and provide wrap around support. Focal students can be student from the student group on the california dashboard indicated in red and or Black, Multi-Ethnic and or Latino students who are below the 50th percentile in STAR Reading and Math, Chronically Absent, and have 1 or more Office Referral/Suspension.	\$607,772.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$7,429,298	\$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
7.657%	0.000%	\$0.00	7.657%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Mathematics coaching and Professional Learning</p> <p>Need: On the Math State Assessment, the DFS has improved, increasing by +3 to +14.9 points for students identifying as Asian, Two or More Races, and African American, and students who are Socioeconomically Disadvantaged, and significantly (+15% or more points) for</p>	<p>Providing specific coaching and professional learning for the new California Math Framework district-wide is essential for effectively supporting English language learners (ELLs), socioeconomically disadvantaged students, and foster students. This targeted professional development equips teachers with tailored instructional strategies, builds their capacity to implement equitable teaching practices, and fosters a supportive learning environment. It also promotes collaboration among educators, enabling</p>	<p>Math SBAC, Math EAP and Career Pathway AND UC 'a-g' Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway AND UC 'a-g' requirements</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Students Experiencing Homelessness. The DFS on the Math State Assessment is very high (+35 points or more) for students who identify as Asian and high (0 to +34.9 points) for students who identify as White and Two or More Races. A decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Language Learners, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities.</p> <p>Scope: LEA-wide</p>	<p>the sharing of best practices, and includes mechanisms for monitoring and adjusting implementation to meet students' evolving needs. Ultimately, this focused support ensures all students have access to high-quality math education, leading to improved educational outcomes.</p> <p>Research supports the importance of providing specific coaching and professional learning to effectively implement educational frameworks, particularly for diverse student populations such as English language learners (ELLs), socioeconomically disadvantaged students, and foster students. Here are several key studies and sources:</p> <p>1. **Tailored Instructional Strategies and Teacher Capacity**:</p> <ul style="list-style-type: none"> • A study by Calderón, Slavin, and Sánchez (2011) in the <i>Journal of Educational Research</i> emphasizes the importance of tailored instructional strategies for ELLs, highlighting how professional development that includes language acquisition strategies significantly improves ELLs' academic performance . • Darling-Hammond, Hyster, and Gardner (2017) in their report for the Learning Policy Institute found that high-quality professional development increases teacher effectiveness and positively impacts student achievement, particularly in diverse classrooms . 	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>2. Promoting Equity and Access:</p> <ul style="list-style-type: none"> • Research by Ladson-Billings (1995) on culturally relevant pedagogy demonstrates that when teachers are trained to connect curriculum content to students' cultural backgrounds, students from socioeconomically disadvantaged backgrounds engage more deeply and perform better academically . • The California Department of Education (CDE) emphasizes that the new Math Framework aims to provide equitable access to quality math education, addressing systemic barriers faced by underserved student groups . <p>3. Fostering a Supportive Learning Environment:</p> <ul style="list-style-type: none"> • The Collaborative for Academic, Social, and Emotional Learning (CASEL) underscores the importance of social-emotional learning (SEL) and trauma-informed practices in creating supportive classroom environments, which are critical for the success of foster students and others who may experience instability . <p>4. Enhancing Collaboration and Best Practices:</p> <ul style="list-style-type: none"> • Vescio, Ross, and Adams (2008) found that professional learning communities (PLCs) enhance teacher collaboration, leading to improved instructional practices and student outcomes . 	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<ul style="list-style-type: none"> • Hord (1997) in her work on professional learning communities, highlights how collaborative environments foster shared best practices and continuous improvement among educators . <p>5. **Monitoring and Adjusting Implementation**:</p> <ul style="list-style-type: none"> • A study by Guskey (2002) on professional development and teacher change emphasizes the need for continuous assessment and adjustment in teaching practices to effectively meet diverse student needs . <p>These sources collectively underscore the critical role of targeted professional learning and coaching in improving educational outcomes for ELLs, socioeconomically disadvantaged students, and foster students by equipping teachers with the necessary skills and strategies to address their unique challenges.</p>	
1.4	<p>Action: Professional Learning and Coaching</p> <p>Need: AUSD demonstrates robust ELA and Math achievement, with the overall average distance from meeting standard (DFS) ranging from +10 to +44.9 points, indicating strong academic performance district-wide. Notably, the DFS on the ELA State Assessment has shown positive trends, increasing by +3 to +14.9 points for students identifying as Two or More Races and African American, and significantly (+15% or more points) for</p>	<p>Providing specific coaching and professional learning on the California State Standards with an emphasis on student discourse district-wide can significantly support English language learners (ELLs), socioeconomically disadvantaged students, and foster students for several key reasons:</p> <p>1. Enhanced Language Development for ELL English language learners benefit greatly from structured opportunities to engage in academic discourse. When educators are trained to facilitate student discourse aligned with California State Standards, they can create more inclusive</p>	Math SBAC & ELA SBAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Students Experiencing Homelessness. Additionally, the DFS on the ELA State Assessment is very high (+45 points or more) or high (+10 to +44.9 points) for students who identify as Asian, White, Two or More Races, and Filipino. On the Math State Assessment, the DFS has improved, increasing by +3 to +14.9 points for students identifying as Asian, Two or More Races, and African American, and students who are Socioeconomically Disadvantaged, and significantly (+15% or more points) for Students Experiencing Homelessness. The DFS on the Math State Assessment is very high (+35 points or more) for students who identify as Asian and high (0 to +34.9 points) for students who identify as White and Two or More Races. Moreover, the majority of AUSD's English Learning students are advancing towards English language proficiency, reflecting effective language acquisition programs and support. Furthermore, there has been a notable increase in the percentage of AUSD graduates meeting A-G Requirements over time, with percentages rising from 54% to 67.5% overall, and for specific student groups: Two or More Races (65/54% to 69%), White (54% to 72%), Hispanic/Latino (36% to 45.7%), Filipino (46% to 69.6%), Asian (69% to 81.3%), Socioeconomically Disadvantaged Students (39 to 56.3%), and English Learning Students (24% to 40/31.4%).</p> <p>A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the</p>	<p>classrooms where ELLs are encouraged to practice and develop their language skills in a meaningful context. Specific coaching helps teachers employ strategies such as sentence frames, academic vocabulary scaffolding, and collaborative discussions, which are critical for language acquisition. This approach helps ELLs to:</p> <ul style="list-style-type: none"> • Improve their speaking and listening skills. • Gain confidence in using academic language. • Better understand content through interactive dialogue and peer support. <p>2. Equity and Access for Socioeconomically Disadvantaged Students Socioeconomically disadvantaged students often face barriers that can impede their academic success, including limited access to enriching educational experiences. Professional learning focused on student discourse can:</p> <ul style="list-style-type: none"> • Foster a more equitable classroom environment where all students' voices are valued. • Encourage active participation and engagement, which is crucial for students who may otherwise feel marginalized. • Provide teachers with strategies to create a supportive learning atmosphere that mitigates the effects of economic disadvantage, such as cooperative learning and peer-assisted activities. <p>3. Support for Foster/Homeless Students Foster students frequently encounter instability and trauma, which can impact their educational</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably, there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-</p>	<p>outcomes. Emphasizing student discourse within the curriculum supports foster students by:</p> <ul style="list-style-type: none"> • Building a sense of community and belonging in the classroom, which is vital for students who may lack stability elsewhere. • Offering them consistent opportunities to express their thoughts and ideas, thereby fostering resilience and self-advocacy skills. • Helping them develop strong interpersonal skills through structured peer interactions, which can be particularly beneficial given their unique social and emotional needs. <p>4. Alignment with California State Standards The California State Standards emphasize critical thinking, communication, collaboration, and creativity. Professional development focused on these standards ensures that:</p> <ul style="list-style-type: none"> • Teachers are well-equipped to integrate discourse that meets rigorous academic expectations. • Instruction is consistent across the district, providing all students with high-quality learning experiences. • Students are prepared for college and career readiness by developing essential skills in reasoning, argumentation, and collaboration. <p>5. Professional Growth and Instructional Consistency Ongoing coaching and professional learning empower teachers to:</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.</p> <p>Scope: LEA-wide</p>	<ul style="list-style-type: none"> • Continuously refine their instructional practices, ensuring they are up-to-date with best practices for facilitating student discourse. • Share successful strategies and collaborate with colleagues, fostering a district-wide culture of professional growth and instructional excellence. • Implement differentiated instruction tailored to the diverse needs of their students, including ELLs, socioeconomically disadvantaged students, and foster students. <p>Conclusion This action district wide promotes language development, equity, community building, and alignment with academic standards, ensuring that all students have the opportunity to succeed and thrive in their educational journeys.</p> <p>Providing district-wide coaching and professional learning on the California State Standards with an emphasis on student discourse significantly supports English language learners (ELLs), socioeconomically disadvantaged students, foster and homeless students by enhancing language development, promoting equity, and fostering a sense of community. Research shows that structured academic dialogue helps ELLs improve their language skills and gain confidence (Zwiers, O'Hara, & Pritchard, 2014) . Socioeconomically disadvantaged students benefit from inclusive environments that encourage active participation and engagement, which are critical for overcoming barriers to academic success (Jensen, 2009) .</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>Foster students, who often face instability, find supportive learning atmospheres through consistent opportunities for expression and collaboration, which help them build resilience and interpersonal skills (Stone, D'Andrade, & Austin, 2007) . Professional development for teachers on these standards ensures they are equipped with strategies to create equitable, high-quality learning experiences, ultimately preparing all students for college and career readiness (Darling-Hammond, Hyler, & Gardner, 2017) .</p> <p>References</p> <ol style="list-style-type: none"> 1. Zwiers, J., O'Hara, S., & Pritchard, R. (2014). Common Core Standards in Diverse Classrooms: Essential Practices for Developing Academic Language and Disciplinary Literacy. Stenhouse Publishers. 2. Jensen, E. (2009). Teaching with Poverty in Mind: What Being Poor Does to Kids' Brains and What Schools Can Do About It. ASCD. 3. Stone, S., D'Andrade, A., & Austin, M. J. (2007). Educational Services for Children in Foster Care: Common and Uncommon Perspectives. Child Welfare, 86(5), 1-24. 4. Darling-Hammond, L., Hyler, M. E., & Gardner, M. (2017). Effective Teacher Professional Development. Learning Policy Institute. 	
1.6	<p>Action: Retain High Quality Staff</p> <p>Need: An analysis of student performance metrics reveals significant trends, both positive and concerning, within specific demographic</p>	By attracting and retaining high-quality staff, we create a school environment that is welcoming, supportive, and academically rigorous. This is the foundation all students need to succeed, but it's especially critical for those facing additional challenges. This is especially true for our English language learners, students from	Retention data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>groups. Chronic absenteeism experienced a notable decline from the previous year, dropping by 5.7%, indicating improved attendance rates. Despite this progress, chronic absenteeism remains notably high at 37.7% for students identifying as African American. Conversely, the graduation rate for African American students stands at a commendable 90%, signifying success in academic attainment. However, there are evident challenges, with A-G requirement completion notably low at 4.3% for African American students. Moreover, the suspension rate has increased significantly by 2.2%, particularly affecting African American students, with a suspension rate of 6.8%. Additionally, the average distance from meeting standard has increased in both ELA (6.5 points) and Math (9.7 points) for African American students, although it remains low in both subjects, with ELA standing at 43.9 points below standard and Math at 93.2 points below standard. These data points underscore the importance of targeted interventions to address disparities in academic achievement and disciplinary outcomes among African American students.</p> <p>A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for</p>	<p>socioeconomically disadvantaged backgrounds, and homeless or foster youth. These students often face challenges outside of academics that can impact their learning. Attracting and retaining high-quality staff is crucial for their success for the following reasons:</p> <p>Understanding Needs: High-quality staff have the training and experience to identify the specific needs of each student. This includes recognizing cultural differences for English learners, understanding the challenges of poverty, and having the sensitivity to support students experiencing homelessness or foster care.</p> <p>Building Relationships: These students often crave stability and positive relationships with adults. High-quality staff have the patience and dedication to build trust and rapport. This creates a safe space where students feel comfortable taking risks, asking questions, and seeking help.</p> <p>Tailored Instruction: High-quality staff are skilled at differentiating instruction. They can adapt their teaching methods to meet the individual learning styles and pace of each student. This ensures all students, regardless of background, are challenged and supported in reaching their full potential.</p> <p>Research to support the importance of high-quality staff for specific student populations: English Language Learners (ELLs): A study by Winsler et al. (2017) found that a student's social skills and emotional well-being, fostered by strong teacher-student relationships,</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably, there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.</p>	<p>were linked to their English proficiency [Source: Effects of Socioeconomic Status on English Language Learners' Success in School - UW Tacoma Digital Commons]. This highlights the importance of staff who can build positive relationships with ELL students.</p> <p>Socioeconomically Disadvantaged Students: The Moving Beyond Access report by the Pell Institute emphasizes that strong relationships with teachers and advisors are crucial for students from low-income backgrounds to succeed in college [Source: Moving Beyond Access: College Success for Low-Income, First-Generation Students. Pell Institute]. This showcases how high-quality staff advocating for resources and providing guidance can make a significant difference.</p> <p>Homeless and Foster Youth: Research by Brinser & Wissel (2018) highlights the importance of school counselors who are aware of the unique challenges faced by students in foster care. These counselors can provide social-emotional support and connect them with needed resources [Source: Serving Students in Foster Care: Implications and Interventions for School Counselors]. This aligns with the need for high-quality staff who can identify and address the specific needs of homeless and foster youth.</p> <p>Overall Impact: A study by the National Bureau of Economic Research found that students with high-quality teachers in elementary school showed higher academic achievement and earnings later in life [Source: The Long-Run Impacts of High-Quality K-12 Teachers]. This emphasizes the broader positive impact of effective staff on student success.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
1.7	<p>Action: Differentiated Professional Learning</p> <p>Need: A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably,</p>	<p>A teacher with strong curriculum knowledge can be a game-changer for all students, but especially for English Learners (ELs) and socioeconomically disadvantaged students in Alameda. Investing in an additional day of professional learning district wide for teachers can significantly impact our unduplicated students in the following areas:</p> <p>Targeted Instruction: Understanding the curriculum allows teachers to tailor instruction to the specific language needs of ELs. They can break down complex concepts, use visuals, and incorporate scaffolding techniques to ensure ELs grasp content effectively.</p> <p>Bridge the Gap: Curriculum knowledge helps teachers bridge the gap between a student's native language and English. They can identify opportunities to connect the curriculum to students' prior knowledge and cultural backgrounds, fostering deeper understanding.</p> <p>Differentiation Strategies: Professional learning equips teachers with differentiation strategies that cater to the varying English proficiency levels within their classrooms. This ensures ELs receive the targeted support they need to access and succeed in the curriculum.</p> <p>Academic Language Development: A strong grasp of the curriculum allows teachers to integrate academic language development strategies into their lessons. This provides disadvantaged students, who may lack exposure to such language outside of school, with the tools they need to understand complex texts and participate effectively in class discussions.</p>	Math SBAC & ELA SBAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.</p> <p>Scope: LEA-wide</p>	<p>Culturally Responsive Teaching: Professional learning can introduce culturally responsive teaching practices. Teachers can then leverage the experiences and backgrounds of disadvantaged students to make the curriculum more relevant and engaging, fostering a sense of belonging and motivation.</p> <p>Closing the Opportunity Gap: By ensuring disadvantaged students have equal access to the curriculum and the language skills needed to navigate it, teachers can help close the opportunity gap and set these students on the path to academic success.</p> <p>Overall Benefits: Equity and Access: Curriculum knowledge empowers teachers to create a more equitable and accessible learning environment for all students, regardless of their language background or socioeconomic status.</p> <p>Teacher Confidence: Professional learning boosts teacher confidence in their ability to effectively teach the curriculum to diverse learners. This translates to a more positive and supportive classroom atmosphere for all students.</p> <p>Student Engagement: When the curriculum is presented in a clear and differentiated way, students, particularly ELs and disadvantaged students, can become more engaged and motivated to learn.</p>	
1.8	<p>Action: Site SPSA Goals and Actions targeted support</p> <p>Need:</p>	<p>Providing funds directly to schools to address the needs of low-performing students, particularly English language learners, homeless students, and those from socioeconomically disadvantaged backgrounds, can be highly beneficial. These</p>	Math SBAC & ELA SBAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably, there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with</p>	<p>students often face unique challenges that standardized tests may not fully capture. By empowering schools to decide how to allocate resources, they can tailor interventions and support to the specific needs of their student population. This flexibility allows schools to address issues specific to thier student population ultimately creating a more effective path towards improved academic performance for all students.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.</p> <p>Scope: LEA-wide</p>		
<p>1.12</p>	<p>Action: Data Driven Decision Making and Cycles of Continuous Improvement</p> <p>Need: An analysis of student performance metrics reveals significant trends, both positive and concerning, within specific demographic groups. Chronic absenteeism experienced a notable decline from the previous year, dropping by 5.7%, indicating improved attendance rates. Despite this progress, chronic absenteeism remains notably high at 37.7% for students identifying as African American. Conversely, the graduation rate for African American students stands at a commendable 90%, signifying success in academic attainment. However, there are evident challenges, with A-G requirement completion notably low at 4.3% for African American students. Moreover, the suspension rate has increased significantly by 2.2%, particularly affecting African American students, with a suspension rate of 6.8%. Additionally, the average distance from</p>	<p>Supporting the analysis of standards-aligned assessments can significantly benefit unduplicated count (UDC) students in Alameda. Data impacts the following: Targeted Interventions: Analyzing standards-aligned assessments allows educators to pinpoint specific areas of weakness for each student. This data-driven approach ensures that interventions and support are targeted to address individual needs, rather than a one-size-fits-all approach. Early Identification of Learning Gaps: Timely identification of learning gaps is crucial for our students who qualify as unduplicated students. Standards-aligned assessments provide regular snapshots of student progress, allowing teachers to catch difficulties early before they snowball into larger problems. This early intervention can significantly improve their academic trajectory. Monitoring Progress and Informing Instruction: By analyzing trends in student performance across different standards, educators can evaluate the effectiveness of current teaching strategies. This data can then be used to adjust instruction, personalize learning experiences, and ensure</p>	<p>On average, site leaders (principals, assistant principals, teacher leaders) will report a 4 or greater on a 5 point when asked to “rate the support you have received from the RAD Team”</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>meeting standard has increased in both ELA (6.5 points) and Math (9.7 points) for African American students, although it remains low in both subjects, with ELA standing at 43.9 points below standard and Math at 93.2 points below standard. These data points underscore the importance of targeted interventions to address disparities in academic achievement and disciplinary outcomes among African American students.</p> <p>Scope: LEA-wide</p>	<p>unduplicated students are progressing towards meeting the expected standards.</p> <p>Addressing Underlying Issues: Analyzing assessments alongside factors like attendance or participation can help identify potential underlying issues like unstable housing for homeless students or language barriers for ELs. This information can then be used to connect students with the appropriate support services.</p> <p>Site and District-Level Accountability: Analyzing assessment data across a school or district allows for identification of systemic trends in performance for our students who fall into the category of our unduplicated count population. This data can be used to hold schools and districts accountable for ensuring all students, regardless of background, have an equal opportunity to succeed. It can also inform our district-wide actions and resource allocation to better support our students who qualify as unduplicated.</p> <p>Overall, supporting the analysis of standards-aligned assessments provides educators with valuable data to personalize learning, identify and address learning gaps early, and ultimately ensure students in Alameda have the tools and support they need to achieve academic success.</p>	
2.1	<p>Action: Culturally Responsive Family Engagement</p> <p>Need: White, Black, Declined to State, SWD, Sexual Identify Non-Heterosexual, Gender Identity Non-Binary based on the disaggregated responses from the Engaged and Trusting Family Relationships have lower response</p>	<p>Providing culturally responsive family engagement activities like interactive workshops, listening sessions, support for parent-led DEI (Diversity, Equity, and Inclusion) roundtables, and affinity group community events benefit English learners, homeless students, and socioeconomically disadvantaged students in the following ways: : Building Trust and Collaboration: When families from diverse backgrounds feel welcome, valued,</p>	Family Relationships and Trust Survey

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	<p>when asked about staff relationship with families and understanding of families' culture. The lowest average scoring items were “Staff at this school work hard to build a trusting relationship with parents” (3.8), and “Teachers and administrators at this school believe that talking with parents helps them understand their students better”. The responses from families of students served through Special Education, and families of students who identify as black/African American were statistically similar to those of families not using Special Education services and other races.</p> <p>Responses from families of students of English Learners and CCEIS Scholar Students were slightly higher than other families. Responses from families of Non-Binary students were lower than other families.</p> <p>Average Responses for the questions below were:</p> <p>Teachers and administrators at this school believe that I am doing my best to help my child learn. (79%)</p> <p>I believe that staff at this school feel good about my support for their work. (72.4%)</p> <p>Staff at this school really care about this local community. (80.2%)</p> <p>I believe that I do a good job of supporting the teachers at this school. (78%)</p> <p>At this school, teachers and families think of each other as partners in educating children. (77.3%)</p> <p>I have full confidence in the teachers and administrators at this school. (76.6%)</p>	<p>and heard by the school community, trust and collaboration increase. This fosters a stronger partnership between families and educators, ultimately benefiting student learning.</p> <p>Addressing Cultural Differences: Interactive workshops can equip families with strategies to support their child's learning at home, considering their cultural background. This can be especially helpful for EL families who may have limited experience with the US education system.</p> <p>Empowering Families as Advocates: Listening sessions and support for parent-led DEI roundtables create a space for families to voice their concerns and suggestions. This empowers them to become advocates for their children's education and hold schools accountable for meeting their needs.</p> <p>Building Community and Belonging: Community events for affinity groups create a sense of belonging for students and families. This can be particularly important for our unduplicated students who may feel isolated due to language barriers, economic hardship, or housing instability. Seeing positive representations of their culture and background within the school community can boost their self-esteem and motivation.</p> <p>Improved Student Outcomes: Research shows that strong family engagement leads to improved academic achievement, attendance, and behavior for all students, but especially for unduplicated students who may need extra support at home [Source: The National Center for Education Statistics. (2019). Parent and family involvement in education. Retrieved from [invalid URL removed]].</p> <p>By providing culturally responsive family engagement activities, schools can create a more</p>	

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	<p>Staff at this school work hard to build a trusting relationship with parents. (72.9%) Teachers and administrators at this school believe that talking with parents helps them understand their students better. (70.8%) I feel respected by teachers and administrators at this school. (79%) I feel my cultural beliefs and practices are respected by teachers and administrators at this school. (71.6%) I respect the teachers and administrators at this school. (89.6%)</p> <p>Responses from Families: Students with IEPs 8 out of 11 response to the items were lower than average 80.7% 77.3% 77.3% 78.4% 76.1% 71.6% 73.9% 68.8% 77.8% 69.3% 86.4%</p> <p>Black/ AA Students 8 out of 11 response to the items were lower than average 78.5% 73.4% 77.2% 74.7% 73.4%</p>	<p>welcoming and inclusive environment for our unduplicated population and their families. This collaboration empowers families to be active participants in their child's education, ultimately leading to better student outcomes.</p>	

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	<p>69.6%</p> <p>69.6%</p> <p>69.6%</p> <p>81.0%</p> <p>65.8%</p> <p>91.1%</p> <p>CCEIS Focal Scholars 4 out of 11 response to the items were lower than average</p> <p>100.0%</p> <p>87.5%</p> <p>87.5%</p> <p>62.5%</p> <p>75.0%</p> <p>75.0%</p> <p>75.0%</p> <p>75.0%</p> <p>75.0%</p> <p>75.0%</p> <p>100.0%</p> <p>LGBTQ+ Students 10 out of 11 response to the items were lower than average</p> <p>66.3%</p> <p>57.6%</p> <p>76.1%</p> <p>60.9%</p> <p>70.7%</p> <p>66.3%</p> <p>60.9%</p> <p>63.0%</p> <p>69.6%</p> <p>63.0%</p> <p>84.8%</p>		

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	<p>Non-Binary Students 7 out of 11 response to the items were lower than average</p> <p>82.4% 67.6% 82.4% 73.5% 70.6% 79.4% 64.7% 70.6% 76.5% 55.9% 94.1%</p> <p>Scope: LEA-wide</p>		
2.2	<p>Action: Best Practices Family and School Partnering</p> <p>Need: White, Black, Declined to State, SWD, Sexual Identify Non-Heterosexual, Gender Identity Non-Binary based on the disaggregated responses from the Engaged and Trusting Family Relationships have lower response when asked about staff relationship with families and understanding of families' culture. The lowest average scoring items were “Staff at this school work hard to build a trusting relationship with parents” (3.8), and “Teachers and administrators at this school believe that talking with parents helps them understand their students better”. The responses from</p>	<p>By implementing common best practices for family engagement and empowering families, schools can create a more inclusive and supportive environment for all students. This is particularly important for unduplicated students who may benefit from additional support at home and a strong partnership between families and educators. This collaboration can lead to improved academic achievement, better attendance, and a stronger sense of belonging for unduplicated students.</p> <p>The following are some key reasons to support common best practices for family engagement:</p> <p>Reduced Confusion and Increased Participation:</p>	Family Relationships and Trust Survey

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	<p>families of students served through Special Education, and families of students who identify as black/African American were statistically similar to those of families not using Special Education services and other races.</p> <p>Responses from families of students of English Learners and CCEIS Scholar Students were slightly higher than other families. Responses from families of Non-Binary students were lower than other families.</p> <p>Average Responses for the questions below were:</p> <p>Teachers and administrators at this school believe that I am doing my best to help my child learn. (79%)</p> <p>I believe that staff at this school feel good about my support for their work. (72.4%)</p> <p>Staff at this school really care about this local community. (80.2%)</p> <p>I believe that I do a good job of supporting the teachers at this school. (78%)</p> <p>At this school, teachers and families think of each other as partners in educating children. (77.3%)</p> <p>I have full confidence in the teachers and administrators at this school. (76.6%)</p> <p>Responses from Families:</p> <p>Students with IEPs 8 out of 11 response to the items were lower than average</p> <p>80.7%</p> <p>77.3%</p> <p>77.3%</p> <p>78.4%</p>	<p>Standardized Approach: Common best practices across the district ensure a consistent approach to family engagement. This reduces confusion for families, especially those with multiple children in different schools, and newcomers to the district. This consistency makes it easier for families to understand expectations and navigate the various school systems.</p> <p>Targeted Information and Tools: Providing families with the necessary information and tools specific to their student's needs empowers them to become active partners in their child's education. This may include translated materials for EL families, resources on navigating Individualized Education Plans (IEPs) for students with disabilities, or workshops on specific academic topics relevant to their child's grade level.</p> <p>Building Trust and Breaking Down Barriers:</p> <p>Overcoming Language Barriers: When schools prioritize culturally responsive communication, EL families feel more welcome and included. This can involve translated materials, interpreters at meetings, and workshops offered in multiple languages. Breaking down language barriers fosters trust and collaboration between families and educators.</p> <p>Addressing Historically Underserved Families: Some families may lack experience navigating school systems or have had bad experiences in the school systems. Standardized best practices can ensure all families, regardless of socioeconomic background or race, receive equal</p>	

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	<p>76.1% 71.6%</p> <p>Black/ AA Students 8 out of 11 response to the items were lower than average 78.5% 73.4% 77.2% 74.7% 73.4% 69.6%</p> <p>CCEIS Focal Scholars 4 out of 11 response to the items were lower than average 100.0% 87.5% 87.5% 62.5% 75.0% 75.0%</p> <p>LGBTQ+ Students 10 out of 11 response to the items were lower than average 66.3% 57.6% 76.1% 60.9% 70.7% 66.3%</p> <p>Non-Binary Students 7 out of 11 response to the items were lower than average 82.4% 67.6% 82.4% 73.5%</p>	<p>access to information and resources needed to support their child's education.</p> <p>Empowering Advocacy and Addressing Specific Needs:</p> <p>Supporting Individualized Learning: By equipping families with tools and knowledge, they can better understand and explain their child's learning style and specific needs. This empowers them to advocate for their child and work collaboratively with educators to develop effective learning strategies.</p> <p>Addressing Underlying Challenges: Homeless students and those from disadvantaged backgrounds may face challenges outside of academics. Standardized best practices can ensure families have access to resources and support services available within the district or community. This might include information on food banks, after-school programs, or mental health services</p>	

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	<p>70.6% 79.4%</p> <p>Scope: LEA-wide</p>		
<p>2.3</p>	<p>Action: School Culture</p> <p>Need: The suspension rate within the AUSD has shown an increase, ranging from +0.3% to +2% across various student demographics, including Filipino, White, Two or More Races, Hispanic, Pacific Islander, as well as students who are Learning English, Socioeconomically Disadvantaged, and Foster Youth. Notably, the suspension rate has significantly risen by +2.1% or more among students identifying as African American. Moreover, the suspension rate remains high, ranging from 4.6% to 8% for African American students, Students with Disabilities, and Foster Youth, while Pacific Islander students experience even higher rates. Chronic absenteeism persists as a significant challenge, with rates exceeding 20.1% for Students Experiencing Homelessness, Students with Disabilities, Socioeconomically Disadvantaged students, and those identifying as Hispanic or African American. Additionally, other student groups, such as White, Two or More Races, Filipino, and English Learning students, also face elevated absenteeism rates ranging from 10.1% to 20%.</p>	<p>Implementing a culturally responsive positive behavior support structure (PBIS) across all school sites benefit all students but can provide additional support for our unduplicated student population (English learners, homeless students, and socioeconomically disadvantaged students): PBIS Supports:</p> <p>Reduced Confusion and Increased Understanding: Clear Expectations: A district-wide PBIS system establishes clear and consistent expectations for behavior across all schools. This minimizes confusion, especially for students who may be new to the district or have limited English proficiency.</p> <p>Culturally Responsive Practices: A culturally responsive PBIS system considers the diverse backgrounds and cultural norms of students. This means acknowledging different communication styles and incorporating positive reinforcement methods that resonate with various cultural groups.</p> <p>Building Trust and Positive Relationships: Emphasis on Positive Reinforcement: PBIS focuses on rewarding positive behaviors rather than solely punishing negative ones. This creates a more positive and supportive school climate, which is especially important for unduplicated students who may have experienced challenges or disruptions in their educational journey.</p>	<p>Tiered Fidelity Inventory, Suspension rate and Chronic absenteeism rate, California Healthy Kids Survey</p>

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	<p>Scope: LEA-wide</p>	<p>Building Rapport with Educators: A consistent PBIS framework allows educators to focus on building positive relationships with all students. This fosters trust and can be particularly helpful for homeless students who may feel isolated or for EL students who are still navigating language barriers.</p> <p>Addressing Underlying Needs: Early Intervention and Support: PBIS helps identify potential behavioral issues early on. This allows for targeted interventions and support to address the root causes of the behavior, which may be related to factors outside of school such as unstable housing or language barriers for EL students.</p> <p>Tiered Support System: A well-designed PBIS system offers a tiered support system. This ensures that students receive the level of support they need, from universal classroom expectations to targeted interventions for students who require additional assistance.</p> <p>Improved Academic Outcomes and Sense of Belonging: Reduced Disruptions: By promoting positive behavior, PBIS can lead to fewer disruptions in the classroom. This creates a more focused learning environment that benefits all students, especially those who may be easily distracted by disruptions.</p> <p>Sense of Community and Belonging: A positive school climate fostered by PBIS can improve student well-being and create a sense of belonging. This is crucial for unduplicated students who may feel marginalized or disconnected from their peers.</p> <p>By implementing a culturally responsive PBIS system, schools can create a more inclusive and supportive environment for all students. This can</p>	

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		<p>lead to improved academic outcomes, reduced disciplinary incidents, and a stronger sense of belonging for our unduplicated students.</p>	
<p>3.1</p>	<p>Action: Targeted Intervention</p> <p>Need:</p> <p>Scope: LEA-wide</p>	<p>Implementing common teaming structures and additional staff district-wide to monitor student progress and provide differentiated support benefits our unduplicated student population (English learners, homeless students, and socioeconomically disadvantaged students) by providing the following:</p> <p>Stronger Collaboration and Data-Driven Decisions:</p> <p>Shared Responsibility: Common teaming structures create a collaborative environment where teachers, specialists, and support staff work together to track student progress. This shared responsibility ensures no student falls through the cracks, especially those who may need extra support.</p> <p>Data-Driven Interventions: These teams can analyze student data, including assessments and classroom performance, to identify areas of strength and weakness. This data-driven approach allows for targeted interventions and personalized learning plans that address the specific needs of each student, including unduplicated populations.</p> <p>Addressing Unique Needs of Unduplicated Students:</p> <p>Early Identification of Challenges: Regular progress monitoring allows for the early</p>	

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		<p>identification of learning gaps or challenges faced by unduplicated students. This can include language barriers for EL students, academic delays for students experiencing homelessness, or socioeconomic factors impacting learning.</p> <p>Tailored Support and Differentiation: Teams can develop differentiated instruction strategies to cater to the specific needs of unduplicated students. This can involve providing additional support in core subjects for EL students, developing social-emotional learning programs for students experiencing homelessness, or offering targeted resources for students from disadvantaged backgrounds.</p> <p>Communication and Bridging Gaps:</p> <p>Improved Communication with Families: Teams can work together to develop effective communication strategies with families from diverse backgrounds. This could involve translated progress reports for EL families, culturally responsive communication methods, or family conferences tailored to address specific student needs.</p> <p>Bridging the Gap Between School and Home: Collaboration between teachers, support staff, and families allows for a more holistic approach to student success. This can help bridge the gap between what happens at school and at home, especially for unduplicated students who may face challenges outside of the classroom.</p> <p>Overall Benefits and Equity:</p>	

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		<p>Equity and Access: Common teaming structures and additional specialized staff ensure all students, regardless of background, have equal access to monitoring, support, and differentiated instruction. This promotes equity and ensures unduplicated students receive the resources they need to succeed.</p> <p>Improved Academic Achievement: By providing targeted support and addressing individual needs, teaming structures and specialized staff can support improved academic achievement for all students, with a particular benefit for unduplicated students who may need extra help closing the opportunity gap.</p> <p>By implementing common teaming structures district-wide and providing additional specialized support staff, schools can create a more responsive and supportive learning environment for all students. This collaboration and data-driven approach can significantly benefit our unduplicated student population, ensuring they receive the targeted support and interventions needed to reach their full potential.</p>	
3.4	<p>Action: Expanded Mental Health Services</p> <p>Need: Mental health problems in early childhood and adolescence increase the risk for poor academic performance, indicating the need for awareness and treatment to provide fair opportunities to access education. Access to mental health treatment is an essential</p>	<p>Providing expanded mental health services district-wide and at all school sites support students' ability to access learning, particularly benefiting our unduplicated count (UDC) students in the following ways:</p> <p>Improved Focus and Learning Capacity:</p> <p>Addressing Mental Health Challenges: Mental health challenges like anxiety, depression, or</p>	Students accessing individual mental health counseling district-wide, students accessing group mental health services

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	<p>component of student success. Students struggling with poor mental health will face overall poor academic outcomes.</p> <p>Currently, in the 23-24 school year, there are 625 students accessing individual mental health counseling district-wide. Of those 625 students: 56 are EL, 12 are homeless, 97 are Black or African American, 151 are Hispanic, and 25 are American Indian or Alaskan Native.</p> <p>Currently in the 23-24 school year, there are 693 students accessing group mental health services. Of those 693 students: 56 are EL, 10 are homeless, 81 are Black or African American, 153 are Hispanic, and 30 are American Indian or Alaskan Native.</p> <p>Scope: LEA-wide</p>	<p>trauma can significantly impact a student's ability to focus, retain information, and participate actively in class. Expanded mental health services can help students address these challenges, improving their overall learning capacity.</p> <p>Reduced Absenteeism and Disruptions: Untreated mental health issues can lead to increased absences and disruptive behavior in class. Increased access to mental health services can lead to fewer disruptions and allow students to be present and engaged in learning.</p> <p>Building Resilience and Social-Emotional Skills:</p> <p>Prevention and Early Intervention: Expanded services can provide preventive care and early intervention for mental health concerns. This can be especially helpful for UDC students who may face higher risks of anxiety, depression, or trauma due to factors like homelessness, poverty, or language barriers.</p> <p>Social-Emotional Learning (SEL): School-based mental health professionals can integrate social-emotional learning (SEL) strategies into the curriculum. These skills like coping mechanisms, emotional regulation, and relationship building are crucial for academic success and overall well-being.</p> <p>Addressing Specific Needs of Unduplicated Students:</p> <p>Culturally Responsive Care: Mental health services can be tailored to address the specific</p>	

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		<p>needs and cultural backgrounds of unduplicated students. This may involve therapists familiar with the challenges faced by homeless youth, or counselors who can provide services in multiple languages for EL students.</p> <p>Addressing Underlying Issues: Mental health challenges can sometimes be symptoms of underlying issues like unstable housing or language barriers. Therapists can work with students to address these issues directly or connect them with appropriate resources within the school or community.</p> <p>Overall Benefits:</p> <p>Improved Academic Performance: By addressing mental health concerns and building social-emotional skills, expanded services can lead to improved academic performance for all students, especially Unduplicated students who may face additional challenges.</p> <p>Increased Graduation Rates: Students who receive support for their mental health are more likely to stay engaged in school and graduate.</p> <p>Positive School Climate: Expanded mental health services can contribute to a more positive and supportive school climate where all students feel safe and able to learn.</p> <p>By providing expanded mental health services district-wide, schools can create a more comprehensive and supportive learning environment. This can be particularly</p>	

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		transformative for unduplicated students, empowering them to overcome challenges, develop resilience, and reach their full academic potential	
3.5	<p>Action: Equity and Inclusion</p> <p>Need:</p> <p>Scope: Schoolwide</p>	<p>Supporting schools with the highest unduplicated count (UDC) students through additional resources can be highly beneficial for this student population, which includes English learners (ELs), socioeconomically disadvantaged students, and homeless and foster youth for the following reasons:</p> <p>Addressing Underlying Challenges:</p> <p>Unduplicated students often face unique challenges outside of academics that can hinder their learning. These challenges may include poverty, homelessness, language barriers, or unstable family situations. Providing additional staffing, like counselors or TSA's, allows schools to address these underlying issues directly and connect students with necessary support services.</p> <p>Targeted Support and Differentiation:</p> <p>Additional staff and professional development equip teachers with the skills and resources to differentiate instruction. This means tailoring lessons to meet the specific needs of each student, ensuring ELs receive targeted language support and disadvantaged students have access to high-quality materials and teaching.</p> <p>Professional services can provide specialized interventions for students who are struggling</p>	

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		<p>academically or socially. This can be especially helpful for Unduplicated students who may have fallen behind due to factors outside their control.</p> <p>Increased Inclusion and Acceleration:</p> <p>Reduced intervention group sizes: Additional staffing allows for smaller intervention group sizes, which can lead to a more inclusive learning environment where all students receive more individualized attention. This is critical for unduplicated students who may benefit from extra support to keep pace with their peers.</p> <p>AVID (Advancement Via Individual Determination) programs can equip students with the skills and knowledge they need to be successful in college preparatory courses. This can help accelerate learning and open doors to higher education opportunities for UDC students.</p> <p>Removing Barriers and Empowering Families:</p> <p>Administrative Support: More administrative support staff can free up teachers' time to focus on instruction. Additionally, support staff can assist families, especially those with limited English proficiency, in navigating school systems and accessing resources.</p> <p>Teen parenting and childcare programs can help address the challenges faced by student parents, a group disproportionately represented in the unduplicated student population. By providing childcare options, these programs can remove</p>	

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		<p>barriers and allow teen parents to stay focused on their education.</p> <p>Overall Benefits:</p> <p>Improved Academic Achievement: By providing targeted support, addressing underlying challenges, and creating a more inclusive environment, schools can help unduplicated students achieve academic success and close the achievement gap.</p> <p>Increased Graduation Rates: When students feel supported and have access to the resources they need, they are more likely to graduate high school and pursue further education.</p> <p>Positive School Climate: A well-resourced school with a focus on student well-being can foster a more positive and supportive climate where all students feel valued and empowered to succeed.</p> <p>By focusing resources on schools with high unduplicated populations, districts can address the unique needs of these students and ensure they have a fair shot at academic success. This investment can have a transformative impact on the lives of these students and contribute to a more equitable education system overall.</p>	
3.6	<p>Action: Mentoring and Advising</p> <p>Need: Alameda Unified School District (AUSD) was found significantly disproportionate in the over-</p>	<p>Four Advisors are assigned to 2 elementary and 2 middle schools to assist with general education support and intervention.</p> <p>All TK-8 schools are expected to identify Scholar students and provide wrap around support. AUSD</p>	1) CA Dashboard Indicators - Chronic Absenteeism, Suspension Rates, Expulsion Rates, High School Drop Out

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	<p>identification of African American students for Special Education, specifically in the Category of Other Health Impaired (OHI). It should also be noted that while African American students make up 5% of the district's student enrollment, African American students make up 25% of those receiving Special Education Services. AUSD is now on the 3rd plan mandated by the state of California to implement activities that aim to disrupt this trend. These activities have been co-created by AUSD leadership, teachers, staff, and parents.</p> <p>Premature Identification: The hyper-focus on African American student behaviors, premature identification of a disability prior to appropriately implemented interventions result in a direct pathway to special education, a permanent placement for most.</p> <p>Pre-Referrals & Interventions: Inconsistent documentation, implementation, and equitable resources across schools for AUSD's Multi-Tiered System of Support.</p> <p>Behavior Management: Due to systemic failures and lack of training within AUSD to understand, and appropriately respond to African American student behaviors leads to the premature assumption of a disability prior to appropriately implementing culturally responsive behavior management practices.</p>	<p>is committed to providing additional support to provide direct services to African American/Multi Ethnic, and Latino students on our school campuses. Aligned to the goals of the Strategic Plan and CCEIS, the Scholar Staff/Student Advisor role has been designed to support a designated list of students K-3, 6th-7th grade, on the following school campuses: Ruby Bridges, Maya Lin, Wood Middle and Encinal Jr. Jets for the 2023-2025 school years. The Advisor's caseload will consist of up to 20 students, who meet the criteria set forth in CCEIS including STAR Reading, STAR Math (below 50th percentile), Attendance, and Engagement. Advisors will work with administrators, Scholar teachers, Scholar students and their families, and integrate into pre-existing support teams to ensure that these students make significant academic and social emotional progress while under their care.</p>	<p>Rates, Middle School Drop Out Rates, Expulsion Rate 2) Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey for CCEIS Focal Scholars Group</p>

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	<p>Family Partnerships: AUSD’s lack of authentic partnerships with African American/Black/Multi-Ethnic parents and families historically have led to distrustful relationships between families and district/site staff .</p> <p>Race and Culture: Systemic racism, bias, and lack of cultural humility result in unaddressed microaggressions, a curriculum that does not reflect the diverse community it serves, and special education assessments that inadequately address issues of race, culture, and the family, in telling the child’s story.</p> <p>Literacy/Access to Educational Opportunity: AUSD’s failure to ensure that there is a robust, consistently implemented Reading/ELA and Math curriculum contributes to students not entering the secondary school on grade level.</p> <p>Absenteeism: African American students have less instructional time due to attendance contributing to lower academic achievement. There is also a lack of clarity at the site level around effective truancy interventions, and supports.</p> <p>Executive Functioning: The lack of Tier I instruction on executive function skills contributes to some students becoming eligible for special education and negatively impacting the transition from elementary to secondary.</p>		

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	<p>Scope: Schoolwide</p>		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p>1.13</p>	<p>Action: Coordination and Support of English Language Learners</p> <p>Need:</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Maintain coordinator of language and literacy position to manage implementation of designated ELD and integrated ELD program.</p>	<p>Annual growth target for English Language Proficiency Assessment for California (ELPAC) English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP) English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards</p>
<p>3.2</p>	<p>Action: Increased FTE to Support English Language Learners</p>	<p>Student data used to identify the number of sections. Teachers and TSAs reviewed multiple sources of ELL student data to determine appropriate placement by language fluency and</p>	<p>Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: Smaller classes and proficiency-based scheduling allows students to have more targeted support especially for our LTEL(s) who need extra to support as the ELPAC increase in rigor each year they are classified as a LTEL.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>progress. Ensure teachers are trained to implement new adopted Secondary ELD curriculum.</p>	<p>who are in their 5th year of English Learner status)</p>

For any limited 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, as applicable.

Additional Concentration Grant Funding

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.

Not 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		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	97,022,557	7,429,298	7.657%	0.000%	7.657%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,671,794.00	\$1,097,167.00	\$378,995.00	\$201,986.00	\$9,349,942.00	\$9,039,247.00	\$310,695.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Equitable Grading	All	No					\$30,000.00	\$10,000.00		\$40,000.00			\$40,000.00	0
1	1.2	Literacy Framework development and professional learning	All	No					\$29,750.00	\$11,500.00		\$41,250.00			\$41,250.00	0
1	1.3	Mathematics coaching and Professional Learning	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$327,918.00	\$0.00	\$297,850.00		\$30,068.00		\$327,918.00	0
1	1.4	Professional Learning and Coaching	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$911,647.00	\$0.00	\$911,647.00				\$911,647.00	0
1	1.5	Teacher Leader Development and collaboration	All	No					\$242,393.00	\$124,012.00		\$230,000.00		\$136,405.00	\$366,405.00	0
1	1.6	Retain High Quality Staff	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,000,000.00	\$0.00	\$1,000,000.00				\$1,000,000.00	0
1	1.7	Differentiated Professional Learning	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$368,272.00	\$0.00	\$368,272.00				\$368,272.00	0
1	1.8	Site SPSA Goals and Actions targeted support	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$288,800.00	\$38,996.00	\$327,796.00				\$327,796.00	0
1	1.9	Strategic Scheduling	All	No					\$165,156.00	\$0.00	\$116,229.00	\$0.00	\$48,927.00		\$165,156.00	0
1	1.10	Improve outcomes in ELA and Mathematics	Students with Disabilities	No			All Schools		\$293,598.00	\$0.00		\$293,598.00			\$293,598.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		for Students with Disabilities														
1	1.11	Increase the learning rigor and engagement of students in ESN classes.	Students with Disabilities	No					\$311,157.00	\$0.00		\$311,157.00			\$311,157.00	0
1	1.12	Data Driven Decision Making and Cycles of Continuous Improvement	English Learners Foster Low Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$260,702.00	\$0.00	\$260,702.00				\$260,702.00	0
1	1.13	Coordination and Support of English Language Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$218,753.00	\$0.00	\$218,753.00				\$218,753.00	0
1	1.14	Inclusion for Students with Disabilities	Students with Disabilities	No					\$73,332.00	\$0.00		\$73,332.00			\$73,332.00	0
2	2.1	Culturally Responsive Family Engagement	English Learners Foster Low Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$98,927.00	\$10,000.00	\$108,927.00				\$108,927.00	0
2	2.2	Best Practices Family and School Partnering	English Learners Foster Low Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$115,350.00	\$6,369.00	\$121,719.00				\$121,719.00	0
2	2.3	School Culture	English Learners Foster Low Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$146,340.00	\$2,250.00	\$148,590.00				\$148,590.00	0
3	3.1	Targeted Intervention	English Learners Foster Low Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,496,730.00	\$0.00	\$1,496,730.00				\$1,496,730.00	0
3	3.2	Increased FTE to Support English Language Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Alameda High, Encinal, Lincoln, Wood 6-12		\$484,198.00	\$0.00	\$418,617.00			\$65,581.00	\$484,198.00	0
3	3.3	Expanded Mental Health Services	English Learners Foster Low Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$640,000.00	\$0.00	\$340,000.00		\$300,000.00		\$640,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Equity and Inclusion	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Love, Paden, Ruby Bridges, Wood, Encinal, Island		\$985,534.00	\$50,486.00	\$928,190.00	\$107,830.00			\$1,036,020.00	0
3	3.5	Mentoring and Advising	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ruby Bridges, Maya Lin, Encinal, Wood		\$550,690.00	\$57,082.00	\$607,772.00				\$607,772.00	0

2024-25 Contributing Actions Table

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
97,022,557	7,429,298	7.657%	0.000%	7.657%	\$7,555,565.00	0.000%	7.787 %	Total:	\$7,555,565.00
								LEA-wide Total:	\$5,382,233.00
								Limited Total:	\$637,370.00
								Schoolwide Total:	\$1,535,962.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Mathematics coaching and Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$297,850.00	0
1	1.4	Professional Learning and Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$911,647.00	0
1	1.6	Retain High Quality Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	0
1	1.7	Differentiated Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$368,272.00	0
1	1.8	Site SPSA Goals and Actions targeted support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$327,796.00	0
1	1.10	Improve outcomes in ELA and Mathematics for Students with Disabilities				All Schools		0

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	1.12	Data Driven Decision Making and Cycles of Continuous Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$260,702.00	0
1	1.13	Coordination and Support of English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$218,753.00	0
2	2.1	Culturally Responsive Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$108,927.00	0
2	2.2	Best Practices Family and School Partnering	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$121,719.00	0
2	2.3	School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$148,590.00	0
3	3.1	Targeted Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,496,730.00	0
3	3.2	Increased FTE to Support English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Alameda High, Encinal, Lincoln, Wood 6-12	\$418,617.00	0
3	3.3	Expanded Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$340,000.00	0
3	3.4	Equity and Inclusion	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Love, Paden, Ruby Bridges, Wood, Encinal, Island	\$928,190.00	0
3	3.5	Mentoring and Advising	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ruby Bridges, Maya Lin, Encinal, Wood	\$607,772.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$143,762,752.00	\$146,301,693.00

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	Teaching and Learning Services	No	\$925,142.00	973,225
1	1.2	Career Technical Education (CTE)	No	\$459,439.00	619,917
1	1.3	Focal Support - Professional Development - Additional Day	Yes	\$334,793.00	334,793
1	1.4	Focal Support - Instructional Coaches	Yes	\$1,013,702.00	982,647
1	1.5	Focal Support - ELD Support - ELD	Yes	\$61,400.00	63,575
1	1.6	Focal Support - ELD and Literacy Leadership and Coordination	Yes	\$204,821.00	220,640
1	1.7	Focal Support - Assessment Services	Yes	\$736,247.00	749,603
1	1.8	Credit Recovery	No	\$63,468.00	36,455
1	1.9	Instructional Materials	No	\$1,269,289.00	1,113,224
1	1.10	Development and Support - Standards and Engagement	Yes	\$420,720.00	443,263
1	1.11	Special Education Services	No	\$33,728,379.00	34,504,428

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	1.12	Instructional Technology	No	\$1,903,269.00	2,149,214
2	2.1	Family Engagement - Differentiated and Culturally Responsive	Yes	\$220,444.00	220,678
2	2.2	Family Engagement Leadership and Coordination	Yes	\$95,752.00	0
2	2.3	Parent/Guardian Empowerment and Training	Yes	\$33,000.00	2,416
3	3.1	Focal Support - Expanded learning	Yes	\$2,603,948.00	3,039,419
3	3.2	Focal Support - Additional FTE for English Learners and Newcomers	Yes	\$393,301.00	383,546
3	3.3	Focal Support - Teen Parenting	Yes	\$138,990.00	139,512
3	3.4	Focal Support - Additional Staff to support school with the highest unduplicated count students	Yes	\$1,752,252.00	1,758,717
3	3.5	Focal Support - Underserved Populations	Yes	139,149	122,623
4	4.1	Professional Learning - Collaboration	No	\$275,175.00	329,749
5	5.1	Student Counseling Staff Support	No	\$2,968,163.00	2,998,967
5	5.2	Mental Health and Physical Care Services	No	\$5,488,315.00	4,570,922
5	5.3	Intervention Services	Yes	\$1,283,592.00	1,586,544

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	Expansion of Kindergarten Schedule	No	0	0
5	5.5	Student Services	No	\$1,161,305.00	1,119,333
5	5.6	Elementary Master Schedule - FTE Support	No	\$144,982.00	129,754
6	6.1	Human Resources and Supports	No	\$5,570,684.00	5,612,949
6	6.2	Site Discretionary Allocations	No	\$658,930.00	497,089
6	6.3	Maintenance, Operations, and Facilities	No	\$15,084,562.00	15,464,140
6	6.4	Highly Qualified Teaching Workforce	No	\$46,158,090.00	48,222,545
6	6.5	Technology Services	No	\$1,673,392.00	1,742,472
6	6.6	School Site Front Office and Support Staff	No	\$9,274,888.00	9,188,208
6	6.7	Operational Services - Communication, Business, and Leadership	No	\$7,021,238.00	6,568,824
7	7.1	Literacy Instruction and Intervention Support	Yes	\$238,452.00	275,857
7	7.2	Implementation of the High-Reliability Schools Framework-Level 1 Safe, Supportive, and Collaborative Culture	No	\$20,000.00	22,850
7	7.3	AVID Elementary professional development for 5th-grade teachers	No	\$9,000.00	14,300

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)
7	7.4	. 6 FTE Instructional Coach to focus on math and integrated learning through STEAM	Yes	\$141,036.00	0
8	8.1	Case Management and Support	No Yes	\$91,314.00	98,704
8	8.2	Support Materials for Foster/Homeless Families	No	\$2,129.00	591

2023-24 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)
6667790	\$8,937,164.00	\$10,422,650.00	(\$1,485,486.00)	0.000%	0.000%	0.000%

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	1.3	Focal Support - Professional Development - Additional Day	Yes	\$334,793.00	334,793		0
1	1.4	Focal Support - Instructional Coaches	Yes	\$597,056.00	982,647		0
1	1.5	Focal Support - ELD Support - ELD	Yes	\$61,400	63,575		0
1	1.6	Focal Support - ELD and Literacy Leadership and Coordination	Yes	\$204,821.00	220,753		0
1	1.7	Focal Support - Assessment Services	Yes	\$591,247.00	749,603		0
1	1.10	Development and Support - Standards and Engagement	Yes	\$256,128.00	443,263		0
2	2.1	Family Engagement - Differentiated and Culturally Responsive	Yes	\$220,444.00	220,678		0
2	2.2	Family Engagement Leadership and Coordination	Yes	\$95,752.00	0		0
2	2.3	Parent/Guardian Empowerment and Training	Yes	\$33,000.00	2,416		0
3	3.1	Focal Support - Expanded learning	Yes	2,603,948	3,039,419		0
3	3.2	Focal Support - Additional FTE for English Learners and Newcomers	Yes	\$393,301.00	383,546		0
3	3.3	Focal Support - Teen Parenting	Yes	\$138,990.00	139,512		0

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 Staff to support school with the highest unduplicated count students	Yes	\$974,418.00	1,758,717		0
3	3.5	Focal Support - Underserved Populations	Yes	\$796,513.00	122,623		0
5	5.3	Intervention Services	Yes	\$1,283,592.00	1,586,544		0
7	7.1	Literacy Instruction and Intervention Support	Yes	\$119,411.00	275,857		0
7	7.4	.6 FTE Instructional Coach to focus on math and integrated learning through STEAM	Yes	\$141,036.00	0		0
8	8.1	Case Management and Support	Yes	91,314.00	98,704		0

To Add a Row: Click **“Add Row.”**

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press **“Save Data”** and refresh the page.

2023-24 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)
95,992,056	6667790	0.000%	6.946%	\$10,422,650.00	0.000%	10.858%	\$0.00	0.000%

Alameda Unified 2024-25 LCAP Required Actions

Required Action	School	Student Group	Indicator	Goal #	Action #
LEA-wide Lowest Performance	District	African American	Suspension	2	4
LEA-wide Lowest Performance	District	Homeless	Chronic Absenteeism	3	6
LEA-wide Lowest Performance	District	Pacific Islander	Suspension	2	4
LEA-wide Lowest Performance	District	Students with Disabilities	ELA	1	10
LEA-wide Lowest Performance	District	Students with Disabilities	Math	1	10
Required Action for English Learners	District	English Learner	N/A	3	2
Required Action for Long Term English Learners (LTEL)	District	LTEL	N/A	3	3
Required Action for Students with Disabilities	District	Students with Disabilities	N/A		
School Student Group Lowest Performance	Alameda High	Hispanic	Suspension	1	8
School Student Group Lowest Performance	Alameda High	Students with Disabilities	Suspension	1	8
School Student Group Lowest Performance	Amelia Earhart Elementary	Students with Disabilities	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Bay Farm	Hispanic	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Edison Elementary	Students with Disabilities	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	African American	Math	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	African American	Suspension	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	English Learner	Math	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	English Learner	Suspension	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	Socioeconomically Disadvantaged	Suspension	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	Students with Disabilities	Suspension	1	8
School Student Group Lowest Performance	Island High (Continuation)	Socioeconomically Disadvantaged	CCI	1	8
School Student Group Lowest Performance	Island High (Continuation)	Socioeconomically Disadvantaged	Graduation	1	8
School Student Group Lowest Performance	Lincoln Middle	Socioeconomically Disadvantaged	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Lincoln Middle	Two Or More Races	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Lincoln Middle	White	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Maya Lin	Students with Disabilities	ELA	1	8
School Student Group Lowest Performance	Ruby Bridges Elementary	Filipino	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Will C. Wood Middle	African American	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Will C. Wood Middle	African American	Math	1	8
School Student Group Lowest Performance	Will C. Wood Middle	Asian	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Will C. Wood Middle	English Learner	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Will C. Wood Middle	Students with Disabilities	ELA	1	8
School Student Group Lowest Performance	Will C. Wood Middle	Students with Disabilities	Math	1	8
School Student Group Lowest Performance	William G. Paden Elementary	Socioeconomically Disadvantaged	Suspension	1	8
School Student Group Lowest Performance	William G. Paden Elementary	Students with Disabilities	Chronic Absenteeism	1	8
School-wide Lowest Performance	Island High (Continuation)	All Students	CCI	1	8
School-wide Lowest Performance	Island High (Continuation)	All Students	Graduation	1	8
School-wide Lowest Performance	Lincoln Middle	All Students	Chronic Absenteeism	1	8

Local Control and Accountability Plan 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.

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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in EC sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of EC sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus 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
November 2023

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Presentation of 2023-2024 Local Indicators (10 Mins/Information)

Item Type: Information

Background: 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.

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.

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: This item is presented for information only.

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.| #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.

Submitted By: Lindsey Jenkins-Stark, Sr. Manager of Data, Assessment and Research

ATTACHMENTS:

Description	Upload Date	Type
□ Presentation_2023-24 Local Indicators Family Relationships and Trust Survey_6.25.24	6/25/2024	Presentation



2023-24 Local Indicators Family Relationships and Trust Survey

Lindsey Jenkins-Stark
Senior Manager of Data, Assessment, and Research

June 25, 2024

Outcomes

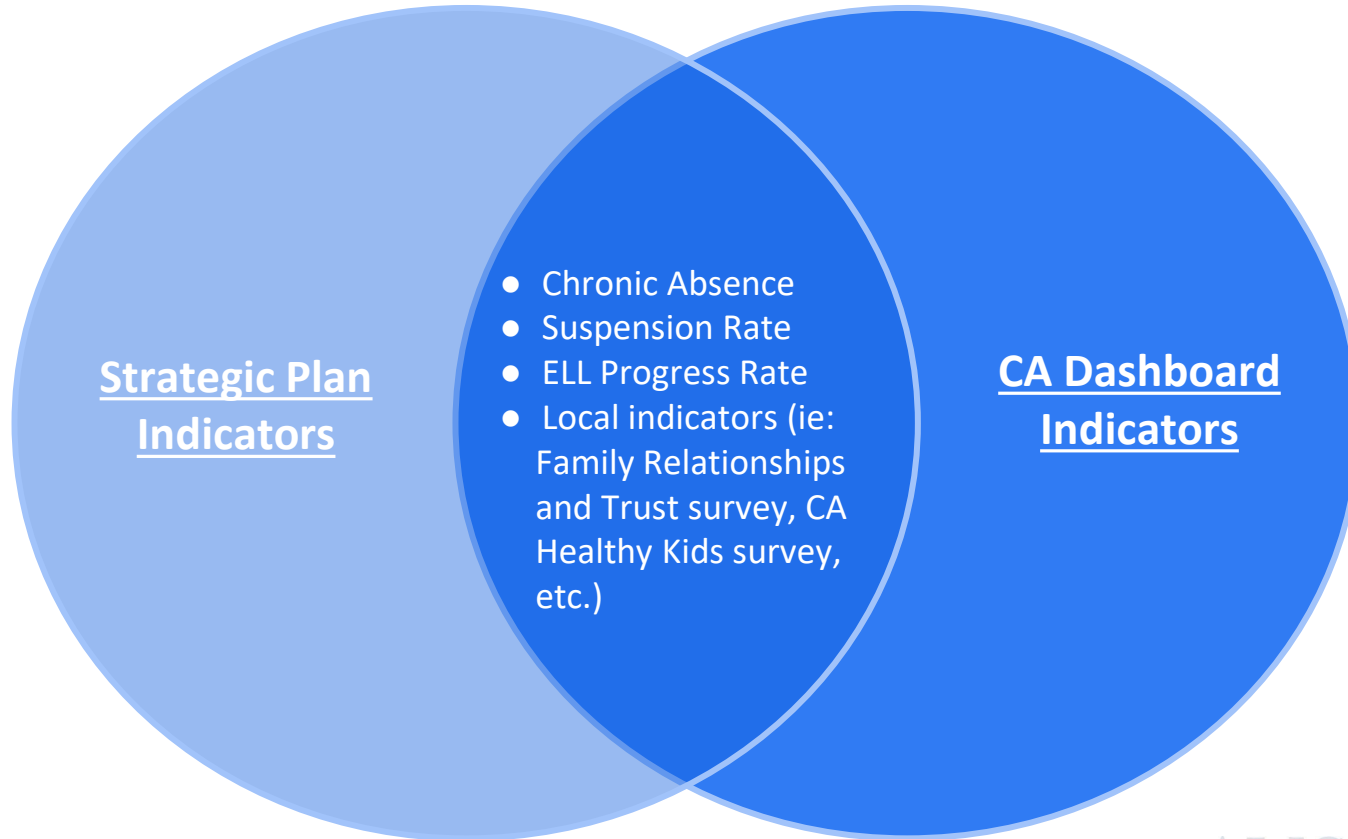
- Report the annual local indicator results which meet the requirements of the corresponding Local Control Funding Formula priorities.
- Highlight the results of one of the indicators: the Family Relationships and Trust Survey.

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).



Relationship of Strategic Plan Indicators and CA Dashboard Indicators



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 Standards & Timeline

The State Board of Education adopted performance standards for local indicators require an LEA to:

December - April

Annually measure, gather, and analyze data to evaluate the Local Education Agency's (LEA) implementation of each of the local indicators

By July 1

Report the Local Indicator results to the local governing board or body of the LEA at the same public meeting in which the LCAP and LEA's budget is adopted

Mid August - September

The LEA's dashboard Coordinator reports the Local Indicators results to the CA Dashboard. The Dashboard results are released to the public in December/January

Since the release of the CA Dashboard in 2017 AUSD has "Met the Standard"

Alameda Unified Local Indicators

Standard	Local Data	Most Recent Results
Priority 1: Basic Conditions at School	Percentage of teachers fully credentialed and highly qualified	2022-23: 94.3%
	Mis-assignments of Teachers including teachers of ELs and vacant positions	2022-23: 2.1%
	Percentage of teachers appropriately assigned	2022-23: 100%
	Percentage of teachers qualified to teach ELs	2022-23: 98.3%
	Percent of students without access to their own copies of Standards-Aligned Instructional Materials	2023-24: 0%
	Instances where facilities do not meet the good repair standard	2023-24: 0%

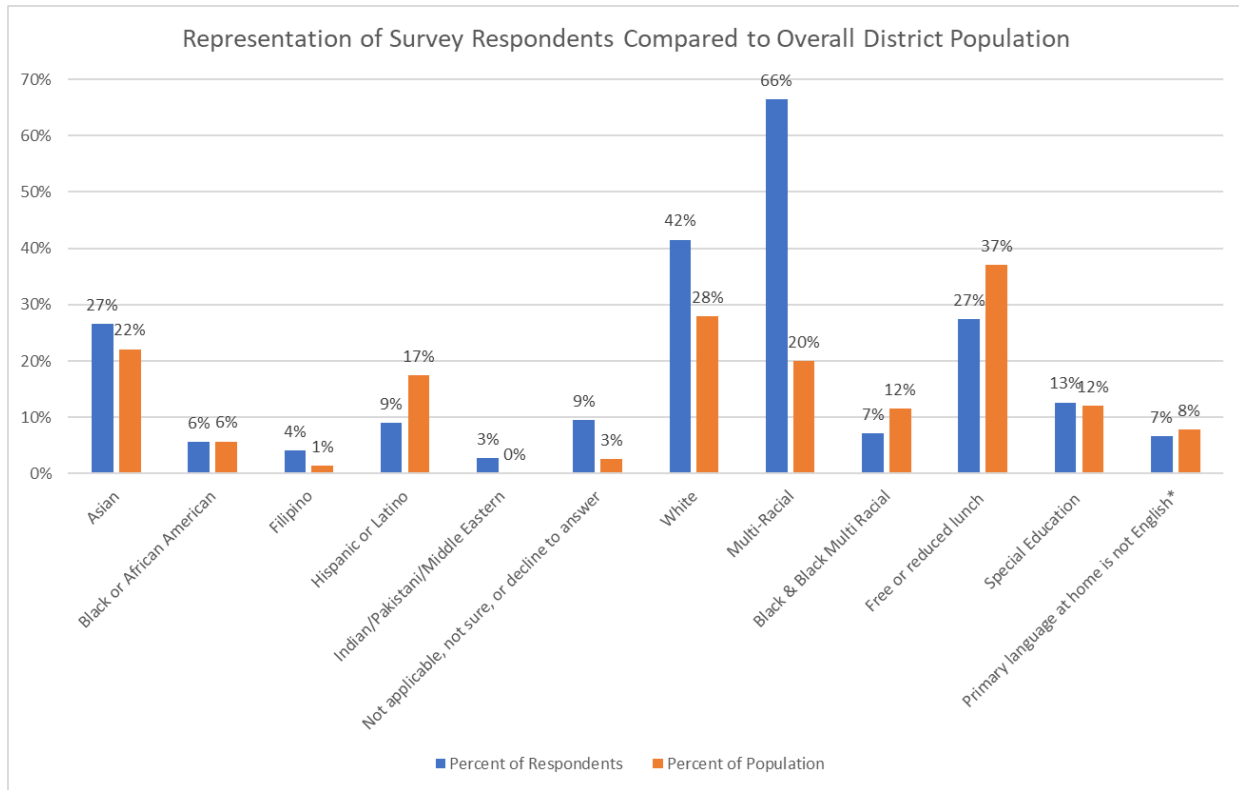
Alameda Unified Local Indicators, *cont...*

Standard	Local Data	Most Recent Results
Priority 2: Implementation of State Academic Standards	ELA & Math SBAC Results	2022-23: ELA +33, Math +7
	High School Graduation Rate	2022-23: 95%
	CA Standards Aligned Professional Development	2023-24: 100%
	CA Standards Aligned Classroom Tasks	2023-24: 100% of schools conducting walkthroughs
	English Learner Reclassification Rate for all ELs and LTELs	2022-23: All EL = 11% (internal) LTELs = 6.2% (Dataquest)
	Percent of non LTEL English Learners who are at risk of becoming LTELS	2022-23: All: 7%
	ELs accessing CCSS in a setting with English-Only Peers	2023-24: 100%
	Percentage of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD standards	2023-24: 100%

Alameda Unified Local Indicators, *cont...*

Performance Standard	Local Data	Most Recent Results
Priority 3: Parent Engagement	Family Relationships and Trust Survey	2023-24: 92.2%, Publicly Reported 6/27
Priority 6: Local Climate Survey	CHKS Survey Results on selected questions	2023-24: by question or question group, see publicly available reports
Priority 7: Access to a Broad Course of Study Priority	AP Enrollment	2022-23: 52%
	Graduating Seniors Meeting UC A-G Requirements	2022-23: All 70.6%
	Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	2022-23: 23.1%
	Percentage of High School Students Enrolled in CTE Pathway Coursework	2022-23: 33%%
	Percentage of 12th grade students completing Career Technical Education (CTE) Pathways AND UC A-G Requirements	2022-23: 16.0%
	Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in Math on EAP	2022-23: 76%
	Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in ELA on EAP	2022-23: 47%

Family Relationships and Trust Survey Participation



776 Elementary



625 Secondary



1401 total respondents

2024 Results by Race/Ethnicity

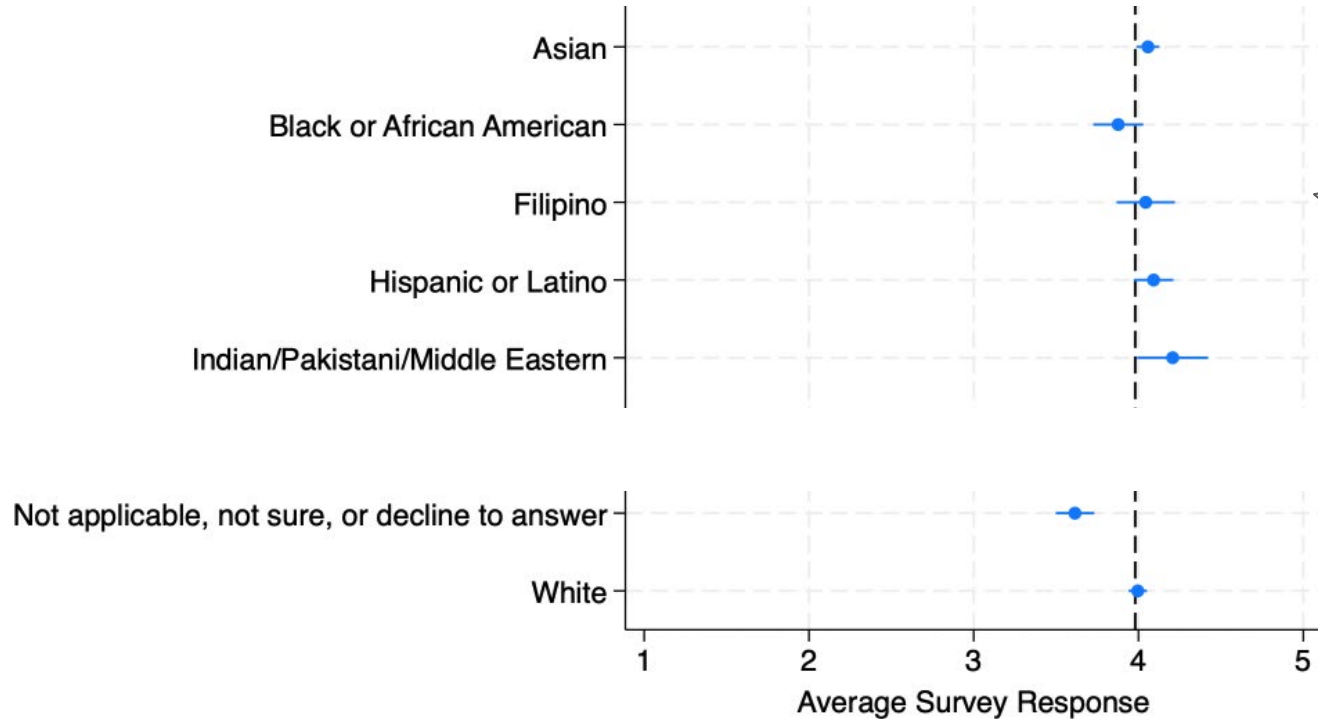
	N Size <11 not reported for confidentiality	Average Item Response (2024)	Percent of Respondents Above 3 (2024)	Average Item Response (2023)	Percent of Respondents at above 3 (2023)
Asian	372	4.1	93.6%	4.1	95.8%
Black or African American	79	3.9	89.9%	3.9	91.3%
Filipino	58	4.0	94.8%	4.2	100.0%
Hispanic or Latino	126	4.1	92.9%	4.1	96.6%
Indian/Pakistani/Middle Eastern	39	4.2	92.3%	4.2	100.0%
Decline to answer	132	3.6	78.8%	3.7	83.6%
White	582	4.0	90.7%	4.0	95.2%
Multi-Racial	931	4	90.4%	4.1	95.5%
Black & Multi Racial	101	3.9	91.1%	N/A	N/A
All families	1401	4.0	90.7%	4.0	94%

2024 Results by Additional Focal Groups

	N Size <small><11 not reported for confidentiality</small>	Average Item Response 2024	Percent of Respondents Above 3 2024	Average Item Response 2023	Percent of Respondents at 3 or Above 2023
Free or reduced lunch	384	4.1	93.2%	4.1	97%
Special Education	177	4.0	87.6%	4.0	92%
Primary language at home is not English*	93	4.2	96.8%	4.2	97%
CCEIS Focal Scholars	N size <11	N size <11	N size <11	4.3	96%
LGBTQ+	89	3.8	85.4%	4.0	96%
Gender Identity Non-Binary	44	3.9	93.2%	3.7	86%
All families	1401	4.0	90.7%	4.0	94%

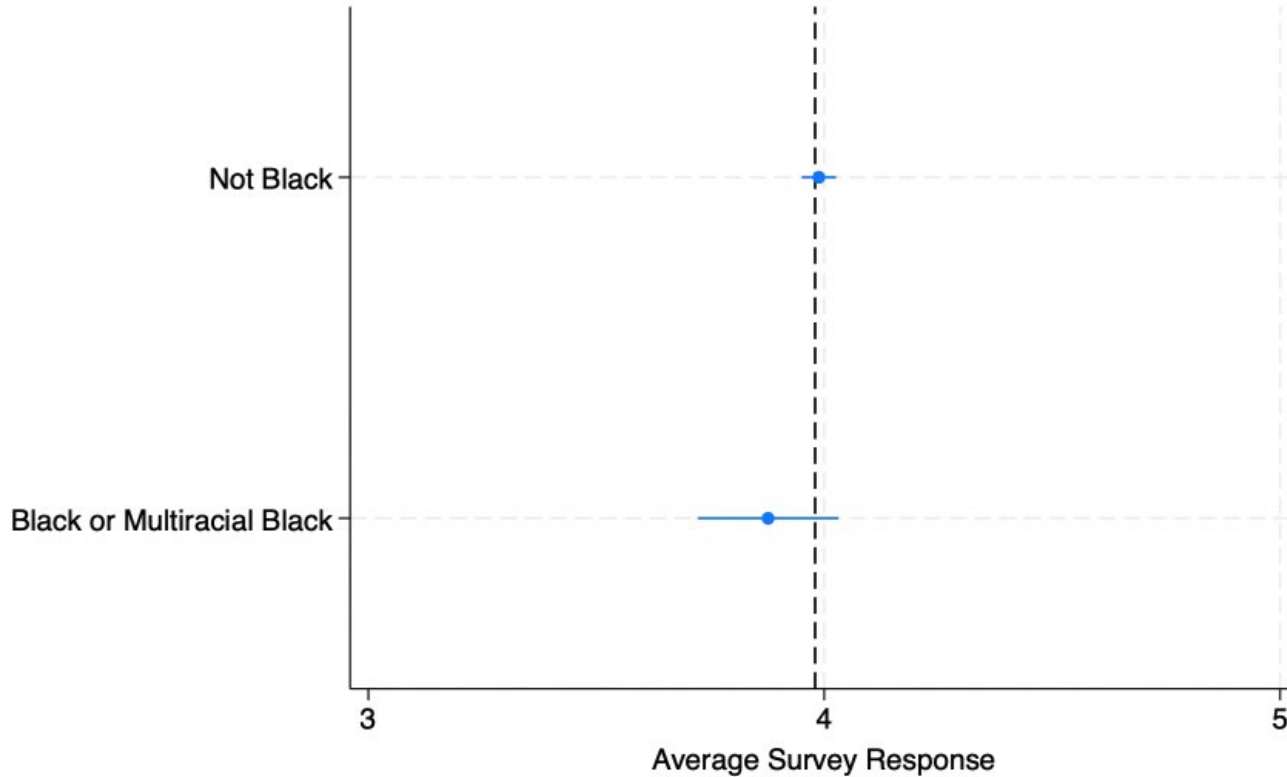
*Calculated using primary home language not English

Average Survey Response by Ethnicity/Race



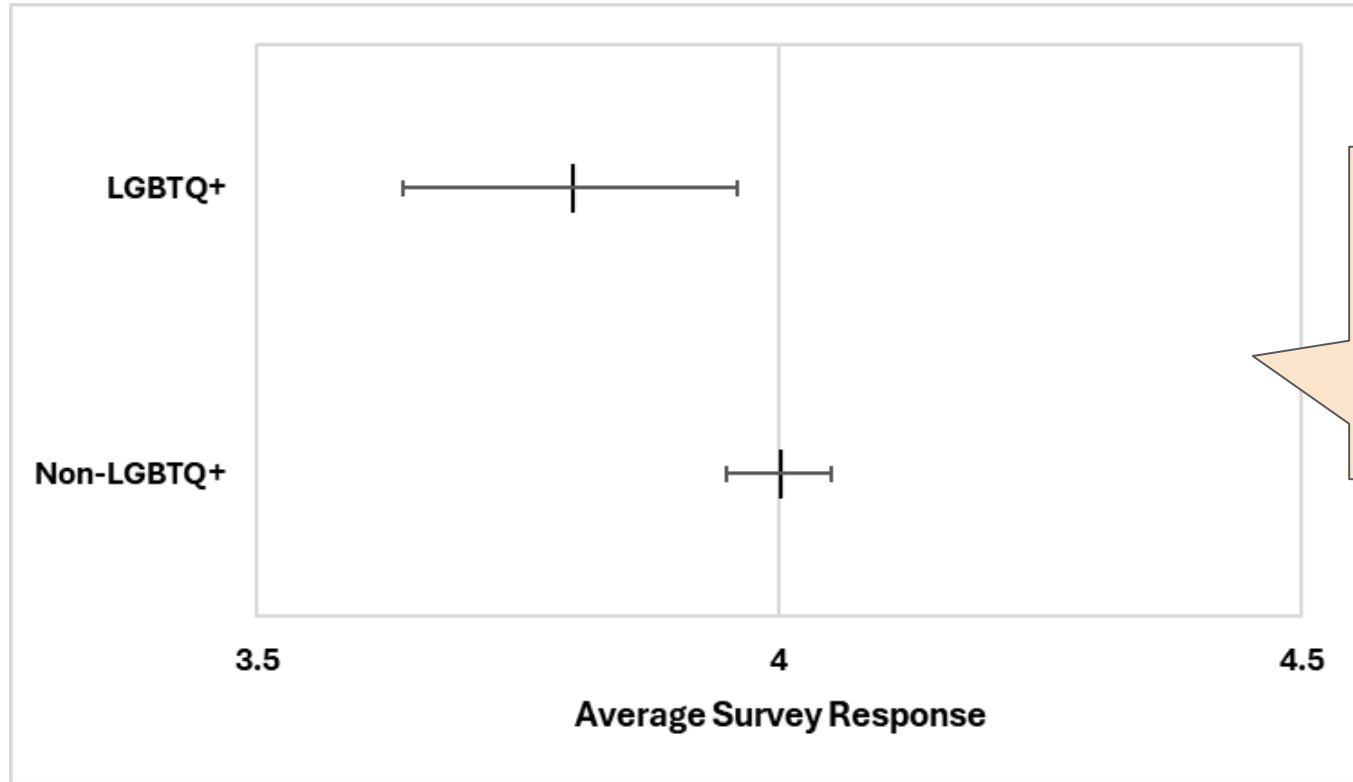
There was no statistical difference in average survey response by families reported ethnicity/race with the exception of "Not reported".

Results for Families of Black/African American Students



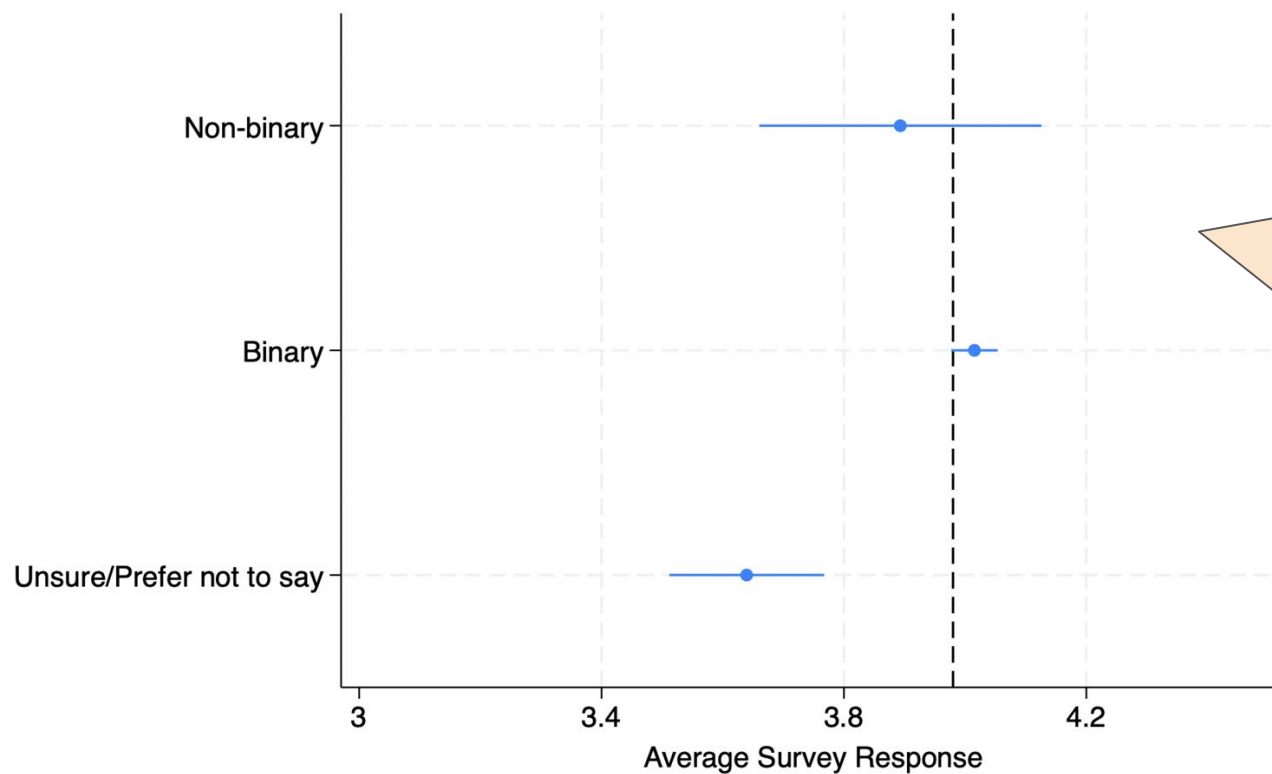
The average survey response for families whose child is Black or multi-racial Black was similar to all other families

Results for Families of LGBTQ+ Students



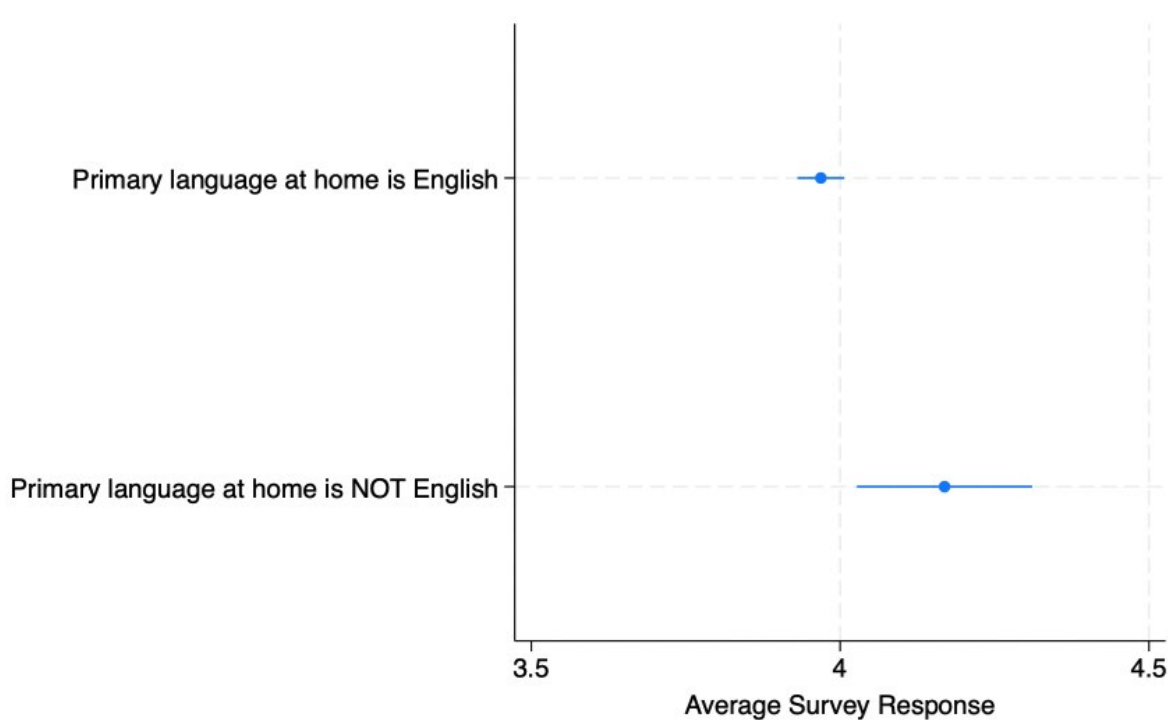
Families of students who are LGBTQ+ had slightly lower average survey scores than families of non-LGBTQ+ students.

Results for Families by Student's Gender Identity



The average survey response for families whose child identifies as non-binary was similar to families whose child identifies as binary

Results for Non-English Primary Language Families



Families for whom English is not the primary language at home responded slightly higher on average compared to families who primarily speak English at home.

Response Average and Distribution by Item 2024

Item	Average Item Response 2024	Percent “Agree” or “Strongly Agree” 2024	Average Item Response 2023	Percent “Agree” or “Strongly Agree” 2023
Teachers and administrators at this school believe that I am doing my best to help my child learn.	4.1	79%	4.0	77.2%
I believe that staff at this school feel good about my support for their work.	3.9	72.4%	4.0	74.5%
Staff at this school really care about this local community.*	4.1	80.2%	4.1	83.3%
I believe that I do a good job of supporting the teachers at this school.	4.0	78%	4.0	77.7%
At this school, teachers and families think of each other as partners in educating children.	3.9	77.3%	4.0	76.5%
I have full confidence in the teachers and administrators at this school.	3.9	76.6%	3.9	77.4%

* These questions were identified as areas of strength/opportunities during the 2023 administration

Response Average and Distribution by Item 2024, cont...

Item	Average Item Response 2024	Percent “Agree” or “Strongly Agree” 2024	Average Item Response 2023	Percent “Agree” or “Strongly Agree” 2023
Staff at this school work hard to build a trusting relationship with parents.*	3.8	72.9%	3.8	72.6%
Teachers and administrators at this school believe that talking with parents helps them understand their students better.*	3.8	70.8%	3.9	71.6%
I feel respected by teachers and administrators at this school.*	4.0	79%	4.1	80.6%
I feel my cultural beliefs and practices are respected by teachers and administrators at this school.	3.9	71.6%	4.0	75.3%
I respect the teachers and administrators at this school.*	4.3	89.6%	4.3	91.4%

* These questions were identified as areas of strength/opportunities during the 2023 administration

2023-24 Family Relationships and Trust Survey Summary

- Third year of the survey
- Total of 1,401 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 4, and the percent of respondents above 3 (*Neither Disagree nor Agree*) this year was 91%. Last year, the average score was 4 and the percent of respondents at a 3 or above was 94%.
- The highest average score (4.3) was for the item “I respect the teachers and administrators at this school.” The second highest average score (4.1) was for the item “Staff at this school really care about this local community” and “Teachers and administrators at this school believe that I am doing my best to help my child learn.”
- The lowest average scoring items were “Staff at this school work hard to build a trusting relationship with parents” (3.8), and “Teachers and administrators at this school believe that talking with parents helps them understand their students better” (3.8).
- The average responses from families of students served through Special Education, families of students who identify as Black/African American or Multi-Racial, and Non-Binary, were statistically similar to those of families not using Special Education services and other races and gender identities.
- Responses from families of students of English Learners, were slightly higher than other families. While the responses of families of students who identify as LGBTQ+ were slightly lower.

Next Steps

Existing

- Systems & requirements for non-binary option data collection & reporting introduced by CDE in 2019-20 - *this is still only a fraction of students who likely identify as non-binary.**
- LGBTQ+ and Non-Binary progress monitoring in California Healthy Kids Survey and Family Relationships and Trust Survey due to anonymous nature.
- Needs Assessment for LGBTQ+ and Non-Binary students was completed in May. In addition to stakeholder meetings, administrators, school counselors, school psychologists, and intervention leads were surveyed about needs.

Forthcoming

District LGBTQ+ liaison has been hired to:

- Train and support all our school sites on LGBTQ+ issues and how to best support students (inclusivity, pronouns, gender support guide, etc).
- Represent AUSD on the LGBTQ+ Roundtable.
- Train elementary staff on AUSD K-5 LGBTQ+ curriculum.
- Support Rainbow Clubs at elementary schools and GSA clubs at middle and high schools.
- Provided refresher professional development during staff meetings throughout the year.
- Provide ongoing support as other needs are identified
- Provide an update to the public on the above work.

**Students in CA have a legal right to withhold information about their sexual orientation or gender identity from their parents, educators, peers, and others.*

Board Discussion

2024 Percent Agree or Strongly Agree by Item and Focus Group

Item	Students with IEPs	Black/ AA Students	CCEIS Focal Scholars	English Learning Students	LGBTQ+ Students	Non-Binary Students
Teachers and administrators at this school believe that I am doing my best to help my child learn. (79%)	80.7%	78.5%	100.0%	91.0%	66.3%	82.4%
I believe that staff at this school feel good about my support for their work. (72.4%)	77.3%	73.4%	87.5%	83.1%	57.6%	67.6%
Staff at this school really care about this local community. (80.2%)	77.3%	77.2%	87.5%	88.8%	76.1%	82.4%
I believe that I do a good job of supporting the teachers at this school. (78%)	78.4%	74.7%	62.5%	85.4%	60.9%	73.5%
At this school, teachers and families think of each other as partners in educating children. (77.3%)	76.1%	73.4%	75.0%	91.0%	70.7%	70.6%
I have full confidence in the teachers and administrators at this school. (76.6%)	71.6%	69.6%	75.0%	89.9%	66.3%	79.4%

2024 Percent Agree or Strongly Agree by Item and Focus Group

Item	Students with IEPs	Black/ AA Students	CCEIS Focal Scholars	English Learning Students	LGBTQ+ Students	Non-Binary Students
Staff at this school work hard to build a trusting relationship with parents. (72.9%)	73.9%	69.6%	75.0%	87.6%	60.9%	64.7%
Teachers and administrators at this school believe that talking with parents helps them understand their students better. (70.8%)	68.8%	69.6%	75.0%	88.8%	63.0%	70.6%
I feel respected by teachers and administrators at this school. (79%)	77.8%	81.0%	75.0%	92.1%	69.6%	76.5%
I feel my cultural beliefs and practices are respected by teachers and administrators at this school. (71.6%)	69.3%	65.8%	75.0%	86.5%	63.0%	55.9%
I respect the teachers and administrators at this school. (89.6%)	86.4%	91.1%	100.0%	95.5%	84.8%	94.1%

2022-23 Family Relationships and Trust Survey Summary

- Second year of the survey
- Total of 1389 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 4, and the percent of respondents above 3 (*Neither Disagree nor Agree*) this year was 94% compared to last year at 3.88 and the percent of respondents at a 3 or above was 88%.
- The highest average score (4.3) was for the item “I respect the teachers and administrators at this school.” The second highest average score (4.1) was for the item “Staff at this school really care about this local community” and “I feel respected by teachers and administrators at this school.” These were the same top scoring items from last year.
- The lowest average scoring items were “Staff at this school work hard to build a trusting relationship with parents” (3.8), and “Teachers and administrators at this school believe that talking with parents helps them understand their students better”.
- The responses from families of students served through Special Education, and families of students who identify as black/African American were statistically similar to those of families not using Special Education services and other races.
- Responses from families of students of English Learners and CCEIS Scholar Students were slightly higher than other families.
- Responses from families of Non-Binary students were lower than other families.

PRIORITIES

Local Control Funding Formula (LCFF) Priority 1 Self-Reflection Tool

A local educational agency (LEA) uses the self-reflection tools included within the California School Dashboard (Dashboard) to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tool as a resource when reporting results to its local governing board as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted. The approved self-reflection tool for Priority 1 is provided below.

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA's Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

All fields marked with an asterisk (*) are required

Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home: *

0

Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies): *

0

Criteria:

Optional: Provide any additional information that the local educational agency believes is relevant to understanding its progress on meeting the requirements for appropriately assigned teachers, access to curriculum-aligned instructional materials, and safe, clean and functional school facilities.

PRIORITIES

Self-Reflection Tool (Priority 2) – Implementation of State Academic Standards

This is the submission form for the local educational agency (school district, charter school, and county office of education) to complete on the local performance indicator for the implementation of state academic standards (Priority 2).

Standard: Local educational agency annually measures its progress implementing state academic standards and reports the results to its local governing board as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted and to educational partners and the public through the California School Dashboard (Dashboard).

Instructions: Local educational agency measures its progress using one of the self-reflective tools below and reports the results to its local governing board as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted and through the Dashboard.

Local educational agencies may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, local educational agencies may complete the optional reflection tool (Option 2).

All fields marked with an asterisk (*) are required

Option 1: Narrative Summary

In the narrative box, identify the locally selected measures or tools that the local educational agency is using to track its progress in implementing the state academic standards adopted by the State Board of Education and briefly describe why the local educational agency chose the selected measures or tools.

Additionally, summarize the local educational agency's progress in implementing the academic standards adopted by the State Board of Education, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts – Common Core State Standards for English Language Arts
- English Language Development (Aligned to Common Core State Standards for English Language Arts)
- Mathematics – Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

In 2022-23 the overall percentage of students who met district standards in ELA was 80.1 percent for ELA and 83.9 percent for math. When STAR data is disaggregated by ethnicity, Reading Proficiency and Math Proficiency shows higher percentages of white and multi ethnic students are meeting district benchmarks for proficiency than black, Hispanic, and Asian students. For 2022-23 the overall percentage of graduating seniors completing UC A-G requirements is 70.6% Disaggregated by ethnicity the highest percentage of seniors completing A-G requirements are Asian 84.4% EL 39.4, White 76.7%, and Multiethnic students at 73%. The lowest percentages completing UC A-G requirement of students are students with disabilities at 27.7%. There subgroups fall in between these two groups with Socioeconomically disadvantaged students at 57%, Hispanic Latino 52.5%, English Learners at 39.4%, and African American at 28.6%. For 2022-23 the overall percentage of 12th grade students completing a Career Technical Education (CTE) is 23.1%. The overall percentage of High School Students Enrolled in CTE Pathway Coursework is 32.6%, and the percentage of students completing A_G and a Career pathway in is 14% while career pathway AND UC A-G Completion is 16%. 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: 2022-23:

Elementary: 100%; Secondary: 100%. 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. At the K-5 level the district continues to implement a CCSS-aligned curriculum. At the 6-12 level the district is engaging staff to further align curricula across sites. CCSS for ELA and Math are measured by the SBAC Performance of students in grades 3-8 and 11.

Option 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the local educational agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

English Language Arts – Common Core State Standards for English Language Arts *

1 2 3 4 5

English Language Development (Aligned to English Language Arts Standards) *

1 2 3 4 5

Mathematics – Common Core State Standards for Mathematics *

1 2 3 4 5

Next Generation Science Standards *

1 2 3 4 5

History-Social Science *

1 2 3 4 5

2. Rate the local educational agency's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

English Language Arts – Common Core State Standards for English Language Arts *

1 2 3 4 5

English Language Development (Aligned to English Language Arts Standards) *

1 2 3 4 5

Mathematics – Common Core State Standards for Mathematics *

1 2 3 4 5

Next Generation Science Standards *

1 2 3 4 5

History-Social Science *

1 2 3 4 5

3. Rate the local educational agency's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing)

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

English Language Arts – Common Core State Standards for English Language Arts *

1 2 3 4 5

English Language Development (Aligned to English Language Arts Standards) *

1 2 3 4 5

Mathematics – Common Core State Standards for Mathematics *

1 2 3 4 5

Next Generation Science Standards *

1 2 3 4 5

History-Social Science *

1 2 3 4 5

Other Adopted Academic Standards

4. Rate the local educational agency's progress implementing each of the following academic standards adopted by the State Board of Education for all students.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Career Technical Education *

1 2 3 4 5 N/A

Health Education Content Standards *

1 2 3 4 5

Physical Education Model Content Standards *

1 2 3 4 5

Visual and Performing Arts *

1 2 3 4 5

World Language *

1 2 3 4 5 N/A

Support for Teachers and Administrators

Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Identifying the professional learning needs of groups of teachers or staff as a whole *

1 2 3 4 5

Identifying the professional learning needs of individual teachers *

1 2 3 4 5

Providing support for teachers on the standards they have not yet mastered *

1 2 3 4 5

Criteria:

Optional: Provide any additional information that the local educational agency believes is relevant to understanding its progress on meeting the requirements for implementation of state academic standards.

PRIORITIES

Self-Reflection Tool (Priority 3) – Parent and Family Engagement

This is the submission form for the local educational agency coordinator (school district, charter school, and county office) to complete on the local performance indicator for parent engagement (Priority 3).

Standard: The local educational agency (LEA) annually reports progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the California School Dashboard (Dashboard).

Criteria: The LEA will assess its performance on a (Met, Not Met, or Not Met for Two or More Years) scale.

Evidence: The LEA measures its progress using the self-reflection tool included in the Dashboard, and reports these results to its local governing board at a regularly scheduled meeting and through the local data selection option in the Dashboard

Introduction: This self-reflection tool is organized into three sections. Each section includes promising practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress, successes, and areas of need related to 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 its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
 - 1 – Exploration and Research Phase
 - 2 – Beginning Development
 - 3 – Initial Implementation

4 – Full Implementation

5 – Full Implementation and Sustainability

4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

All fields marked with an asterisk (*) are required

Section 1: Building Relationships Between School Staff and Families

1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families. *

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

3 – Initial Implementation

2. Rate the LEA's progress in creating welcoming environments for all families in the community. *

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

2 – Beginning Development

3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children. *

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

2 – Beginning Development

4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. *

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

3 – Initial Implementation

Building Relationships Dashboard Narrative Boxes

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families. *

The Family Trust Survey revealed a small increase in positive responses from African American families in relation to school connectedness. CCEIS Scholar families had a strong increase in positive responses to school connectedness. AUSD's current strengths in building strong relationships with between school staff and families includes the following district-wide efforts 1- To build cultural competency for site leaders, intervention leads, counselors, psychologists, and staff. These professional development sessions will provide racial and culturally responsive professional learning opportunities regarding personal lens and trauma-informed practices. The goal fosters normalization of racial dialogue and the development of interracial justice community. Conceptions explored include vulnerable inquiry, discussion, and action related to the foundations of race, racism, implicit-bias, micro-aggression, whiteness, and the ethos of white supremacy culture, and how they affect adult educators and students. This learning opportunity will focus on the necessary lens and tool development for how to assess and view the needs and presentation patterns of Black students and families and students of color, in general, through COST, SST, and 504 processes. 2- AUSD's Office of Equity launched a Diversity, Equity and Inclusion Community of Practice following a Guiding Question: How do we create safe and inclusive spaces in our schools? Four sessions included: The Power of Influence, Your Locus of Control, Intersectionality, Bridging and Belonging 3- As part of the AUSD's

CCEIS plan, we hosted four district-led Family Workshops. Topics included: How to talk to your children about race. Milestone grade level conversations (3rd, 6th, 9th, 11th grade). We also hosted a focus on Future Careers workshop with a variety of workforce industries present. 4- We are implementing Dual Capacity Development at five of our nine elementary schools. We're working with teachers and families to bridge connections between home-school in an effort to engage and build relationships that are academically focused in support of student achievement. Successful engagement requires both educators and family members to develop essential beliefs, knowledge, skills, confidence, social relationships, and other capacities that aid in building academic partnerships.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families. *

AUSD will continue its work to build staff cultural competency. AUSD is also asking school sites to intentionally outreach and host affinity spaces for African American/Multi-Ethnic and Latino families and students to help meet the unique needs that are presented. There will be continued work on CCEIS, and the Office of Equity will work to support site needs with family engagement. We have also hired 4 Scholar Staff and Student Advisors to assist 4 school sites with building strong relationships with families and staff. Philosophically, we are also helping to shift the locus of control and advocacy work down to the school sites. The power in strong school-family relationships should be centered at each individual school site with support from central office. Dual Capacity Development will continue at sites and may extend to the other four schools as a practice to forge academic partnerships between families and teachers. We must continue to cultivate Diversity, Equity and Inclusion at each school site as the level to transform schools with the district office in the role of support.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families. *

Office of Equity is committed to sponsoring family engagement workshops/events that target underrepresented. For example, Black Joy and End of Year Family Celebration, Black Promotion Celebration, Acknowledge Multiple Heritage Months, acknowledge and raise awareness and resources to honor our families of color. The Office of Equity will support families with resources and information to make grade level transitions easier to navigate.

Section 2: Building Partnerships for Student Outcomes

5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.*

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

3 – Initial Implementation

6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.*

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

3 – Initial Implementation

7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.*

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

2 – Beginning Development

8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.*

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

3 – Initial Implementation

Building Partnerships Dashboard Narrative Boxes

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.*

We are continuing to make progress with efforts to increase family engagement and capacity development through School Linked to Learning Activities. This year we are building further on with Dual Capacity (parent-teacher partnerships focused on academic achievement) across our TK-8 school sites. The Office of Equity also hosted Teneh Weller to train our district managers and Office Managers on Customer Service and Relationship building in service of equity. LEAD for Learning PD training is given to site administrators to encourage creating conditions for adult learning and one strategy that has been presented was to share a protocol to shadow and listen to student voices to best understand how they are experiencing the school system.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.*

AUSD continues its focus on Academic discourse, student relationships, creating conditions for adult collaboration, and culturally responsive practices

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.*

Office of Equity is committed to sponsoring family engagement workshops/events that target underrepresented. For example, Black Joy and End of Year Family Celebration, Black Promotion Celebration, Acknowledge Multiple Heritage Months, acknowledge and raise awareness and resources to honor our families of color. The Office of Equity will support families with resources and information to make grade level transitions easier to navigate.

Section 3: Seeking Input for Decision-Making

9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. *

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

2 – Beginning Development

10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. *

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

2 – Beginning Development

11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. *

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

3 – Initial Implementation

12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels. *

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

3 – Initial Implementation

Seeking Input for Decision-Making Dashboard Narrative Boxes

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making. *

AUSD's current strengths in seeking input from decision making include opportunities for families to participate in the following committees and provide input: Curriculum Review and Review Sessions: The Curriculum and Instruction Review Session is composed of community members and district and school staff and 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 stakeholders can contribute perspective and ideas on our teaching and learning programs; they meet four times a year. This year, there is a Math curriculum and History Social Science review underway. LCAP/CAC: The three-year Local Control and Accountability Plan describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. Our Community Advisory Committee is composed of members of our community including teachers, equity roundtables, site staff, and families from across the district. District English Language Advisory Committee: Each California public school district with 51 or more English Learners must form a District English Learner Advisory Committee (DELAC): This district-level committee is composed of parents, staff, and community members and is charged with advising district officials on English learner programs and services. Diversity, Equity & Inclusion Community of Practice (DEI), hosts a series of community engagement conversations aims to create a place to build relationships, build trust, reflect, discuss and leverage internal expertise by sharing with one another, and co-construct ideas. All AUSD parents and caregivers are invited to this space to brainstorm and generate inclusive ideas that can be applied to the groups they influence. Equity Roundtables: AUSD is home to many equity and inclusion committees/roundtables: Alameda Mosaic, supporting African American/Black/ Multiethnic families; ALCANCE, a learning community for our Spanish language families; Asian Pacific Islander (API), and our LGBTQ staff and student roundtable, Jewish Roundtable, and Muslim Roundtable.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making. *

Bolster channels of communication for student voice- expand our outreach from the DEI and aim to attract new participants and voice from parent leaders. Strategic partnership with our most marginalized families in Alameda. For example those who live at the Alameda Point (Alameda's most vulnerable community) is also a target parent population we want to engage and support.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.*

Under the inspiration of the CCEIS actions, TK-8 sites are selecting focal scholars and their families to provide wrap around (academic and social) services. Students who are below the 50th percentile in STAR Reading and Math, chronically absent and more than one office referral or suspension is top priority beginning with black, multi-ethnic, Latino students, followed by others who meet with this criteria and by joint agreement with parents are considered scholar students. There are also four advisors at two elementary schools and two middle schools where there is a higher concentration of students who meet criteria, manage a caseload of up to 20 scholars. Increase Social Media outreach and presence to provide multiple channels of communication for families who may feel more connected through that medium.

PRIORITIES

Local Control Funding Formula (LCFF) Priority 6 Self-Reflection Tool

A local educational agency (LEA) uses the self-reflection tools included within the California School Dashboard (Dashboard) to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted. The approved self-reflection tool for Priority 6 is provided below.

School Climate (LCFF Priority 6)

Introduction

The initial design of the Local Control Funding Formula recognized the critical role that positive school conditions and climate play in advancing student performance and equity. This recognition is grounded in a research base demonstrating that a positive school climate directly impacts indicators of success such as increased teacher retention, lower dropout rates, decreased incidences of violence, and higher student achievement.

In order to support comprehensive planning, LEAs need access to current data. The measurement of school climate provides LEAs with critical data that can be used to track progress in school climate for purposes of continuous improvement, and the ability to identify needs and implement changes to address local needs.

Instructions

LEAs are required, at a minimum, to annually administer a local climate survey. The survey must:

- Capture a valid measure of student perceptions of school safety and connectedness in at least one grade within each grade span the LEA serves (e.g. TK-5, 6-8, 9-12); and
- At a minimum, report disaggregated data by student groups identified in California *Education Code* 52052, when such data is available as part of the local school climate survey.

Prompt 1 (DATA): Describe the local climate survey data, including available data disaggregated by student groups. LEAs using surveys that provide an overall score, such as the California Healthy Kids Survey, are encouraged to report the overall score for all students as well as available student group scores. Responses 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 conditions and climate.

Taking the average aggregate data from our Wellness Surveys: Answering “Yes, most of the time” and “Yes, all of the time” when asked “Do you feel safe at school?” (Elementary) or “Yes, most of the time” and “Yes, all of the time” when asked “I feel supported and socially connected at school” (Secondary). Key learnings from the Wellness Survey data indicate that the Culture and Climate is positive for students and that there is a feeling of safety and acceptance at all our school sites, TK-12. Average Elementary (Grades 3-5) Wellness Survey completion rate is 63% of the district population Elementary students reporting that they did NOT feel safe at school on at least one of the surveys: Asian/Asian American - 4% Black/African American - 8% Hispanic or Latinx - 5% White - 5% Mixed (two or more) ethnicities - 3% Average Secondary (Grades 6-12) Wellness Survey completion rate is 53% of the district population Secondary students reporting that they did NOT feel supported and socially connected at school on at least one of the surveys (by race/ethnicity): Asian/Asian American - 6% Black/African American - 11% Hispanic or Latinx - 8% White - 6.5% Mixed (two or more) ethnicities - 7.5% 23-24 CHKS Survey data completion rate for Grade 5 is 87%. 23-24 CHKS survey data completion rates for secondary is: Grade 7 - 86% Grade 9 - 69% Grades 11: 31% Secondary students (taking the average of the 7th and 9th grades students for a more accurate response rate) answering the CHKS survey reporting that they did NOT feel safe at school: (by race/ethnicity): Asian/Asian American - 29.5% Black/African American - 38% Hispanic or Latinx - 36% White - 26% Mixed (two or more) ethnicities - 28.5% Elementary students (5th grade) answering the CHKS survey reporting that

they did NOT feel safe at school: (by race/ethnicity): Asian/Asian American - 14% Black/African American - 33% Hispanic or Latinx - 7% White - 9% Mixed (two or more) ethnicities - 10%

Prompt 2 (MEANING): Describe key learnings, including identified needs and areas of strength determined through the analysis of data described in Prompt 1, including the available data disaggregated by student group.

Survey results show the disparity in feelings of support and safety for our African American youth across all grade levels (elementary and secondary). This disparity of our Black/African American youth feeling safe or supported at our schools is an area of growth for AUSD. Possible internal causes could be: lack of clarity for school staff on what culturally inclusive classrooms look like, the need for additional training on culturally and linguistically responsive pedagogy, and a need to hire more BIPOC staff so that students see themselves reflected on our campuses. Challenges in this area also 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.

Prompt 3 (USE): Describe any changes to existing plans, policies, or procedures that the LEA determines necessary in order to address areas of need identified through the analysis of local data and the identification of key learnings. Include any revisions, decisions, or actions the LEA has, or will, implement for continuous improvement purposes.

In response to this data, AUSD continues to establish and align supports for students. This includes reinforcing the need for culturally inclusive school communities, which can be created by full implementation of Tier 1 Restorative Practices TK-12, baseline small group social-emotional offerings using research-based curriculum with ongoing progress monitoring by COST teams, the continuing collection and reflection of Wellness survey data, and clear partnership with our families. The future data generated by our Culture & Climate (PBIS) and COST teams will allow us to monitor the progress of these efforts, specifically as it relates to students currently demonstrating a disparity in the data.

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.

Criteria:

Optional: Provide any additional information that the local educational agency believes is relevant to understanding its progress on school climate.

PRIORITIES

Self-Reflection Tool (Priority 7) – Access to a Broad Course of Study

Standard: Local educational agencies (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, and report the results to their local governing board as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted and to educational partners and the public through the Dashboard.

Evidence: The LEA responds to the self-reflection tools as specified and reports the results to its local governing board as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted and through the local data selection option in the Dashboard.

Approach for Self-Reflection Tool to Use as Evidence

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served.

AUSD has selected the following local measures to track the extent to which students have access to the AUSD broad course of study: 1. the percentage of Seniors who complete the University of California A-G Requirements; 2. the percentage of students in Grades 10-12 who enroll in at least 1 AP course; 3. the percentage of 12th grade students who complete a Career Technical Education (CTE)

Pathway; 4. the percentage of students enrolled in CTE Pathway who complete the University of California A-G Requirements.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study. LEAs may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study.

Overall 48 % of AUSD students in grades 10-12 are enrolled in at least 1 AP course. The percentage of Graduating Seniors in AUSD who complete UC A-G requirements is 67%. Our district offers CTE pathways at three high schools. AUSD 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 enrolling in these programs of study with ~49% of the pathway enrollment coming from SPED, SED, or ELL. The number of pathways is determined by the size of the high school with the largest high school, Alameda High, offering five CTE pathways, Encinal High offering three CTE pathways and Island High offering one pathway. Each of the pathways offers a two-course sequence. The majority of pathways offer a minimum of one A-G course. Two pathways, Biotech and Digital Film, offer students who achieve a grade of B or better articulated credit with Laney College.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students.

Encinal and Alameda High Schools do not offer the same AP and CTE courses. For example, Encinal does not offer Calculus BC and Alameda High does not offer the Radio Broadcasting. In addition the High schools do not offer the same world languages. Ninth grade students are slightly more restricted in their course of study because they are required to take Ethnic Studies and Navigating Life electives. Two CTE pathways also require ninth-graders to complete biology prior to enrolling in those pathways. The number of CTE pathways offered by each high school is determined by the size of the high school. Pathway courses are electives and each high school is limited in offering the number of electives supported by student enrollment.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students?

Our efforts to expand the number of pathways offered has served to increase the overall percentage of high school students participating in CTE pathways. CTE pathway recruitment strategies include a video marketing campaign that is included in the high school course selection process. Current CTE students produce the recruitment videos for their specific pathway. Students use the videos to speak about their personal experiences and to encourage other students to enroll. The district created a CTE YouTube channel that serves as a repository for all the videos and that will enable students and their parents to view the videos on demand. Another successful strategy that our district has started to implement is to structure an activity for all ninth graders at each high school to take part in a CTE pathway recruitment activity. This effort helps to ensure that all students have a basic exposure to that pathway and can make more informed course selection. For example, all ninth graders participate in a hands-on Biotech lab led by Biotech pathway students. This serves to ensure the ninth graders understand the type of lab science offered in that CTE pathway. The district arranged a similar hands-on activity in the Computer Science pathway when all ninth graders participated in a coding activity. This recruitment strategy has increased enrollment in those two pathways.

Additional information about enrollment in courses and the number of courses offered in different subjects at schools is available on the [California Department of Education DataQuest web page](https://www.cde.ca.gov/da/ed/eng/eng.asp).

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Adoption of the 2024-2025 Budget and Approval of Resolution No. 2023-2024.81 Designating Certain General Funds as Committed Fund Balance (5 Mins/Action)

Item Type: General Business

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 2024-2025 was held on June 11, 2024. The Board of Education did not request any changes to the proposed budget.

Tonight, staff is recommending that the Board adopt the Budget for Fiscal Year 2024-2025.

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. 2023-2024.81 Designating Certain General Funds as Committed Fund Balances. This Resolution was also presented in draft form at the June 11, 2024, public hearing.

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

ATTACHMENTS:

Description	Upload Date	Type
☐ SACS	6/7/2024	Backup Material
☐ Resolution No. 2023-2024.81	6/14/2024	Resolution Letter
☐ ACOE Common Message Budget Presentation from 6-11-24 Public	6/14/2024	Backup Material

G = General
Ledger Data; S =
Supplemental
Data

Data Supplied For:			
Form	Description	2023-24 Estimated Actuals	2024-25 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund	G	G
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
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		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		

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		
73	Foundation Private-Purpose Trust Fund	G	G
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	

MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select 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:

Place: 2060 Challenger

Date: _____

Adoption Date: 06/25/24

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: Alameda City Hall

Date: 06/13/2024

Time: 6:30 pm

Contact person for additional information on the budget reports:

Name: Steve Chonel

Title: Fiscal Director

Telephone: 510-337-7082

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	Projected (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
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
9a	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
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	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

SUPPLEMENTAL INFORMATION			No	Yes
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	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • 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, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X X n/a	
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? • Adoption date of the LCAP or an update to the LCAP:		X
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
ADDITIONAL FISCAL INDICATORS			No	Yes
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	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
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	

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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 Sources		8010-8099	103,030,902.00	890,473.00	103,921,375.00	104,900,801.00	894,506.00	105,795,307.00	1.8%
2) Federal Revenue		8100-8299	0.00	7,188,606.00	7,188,606.00	0.00	4,238,035.00	4,238,035.00	-41.0%
3) Other State Revenue		8300-8599	3,556,875.00	13,106,904.00	16,663,779.00	3,204,594.00	12,582,858.00	15,787,452.00	-5.3%
4) Other Local Revenue		8600-8799	27,903,089.00	10,079,442.00	37,982,531.00	25,277,535.00	7,077,330.00	32,354,865.00	-14.8%
5) TOTAL, REVENUES			134,490,866.00	31,265,425.00	165,756,291.00	133,382,930.00	24,792,729.00	158,175,659.00	-4.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	50,193,942.00	15,826,420.00	66,020,362.00	52,880,255.00	16,631,565.00	69,511,820.00	5.3%
2) Classified Salaries		2000-2999	14,217,718.00	8,961,209.00	23,178,927.00	15,089,867.00	10,745,339.00	25,835,206.00	11.5%
3) Employee Benefits		3000-3999	19,932,781.00	13,262,318.00	33,195,099.00	23,245,104.00	15,433,501.00	38,678,605.00	16.5%
4) Books and Supplies		4000-4999	1,854,873.00	3,670,435.00	5,525,308.00	3,396,524.00	1,458,223.00	4,854,747.00	-12.1%
5) Services and Other Operating Expenditures		5000-5999	10,913,066.00	25,019,977.00	35,933,043.00	10,699,680.00	16,975,776.00	27,675,456.00	-23.0%
6) Capital Outlay		6000-6999	95,255.00	828,781.00	924,036.00	160,000.00	0.00	160,000.00	-82.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,445,555.00	0.00	1,445,555.00	1,402,556.00	129,460.00	1,532,016.00	6.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(3,482,057.00)	3,014,838.00	(467,219.00)	(4,070,188.00)	3,536,945.00	(533,243.00)	14.1%
9) TOTAL, EXPENDITURES			95,171,133.00	70,583,978.00	165,755,111.00	102,803,798.00	64,910,809.00	167,714,607.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			39,319,733.00	(39,318,553.00)	1,180.00	30,579,132.00	(40,118,080.00)	(9,538,948.00)	-808,485.4%
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	(34,126,176.00)	34,126,176.00	0.00	(36,721,241.00)	36,721,241.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,507,979.00)	34,126,176.00	(381,803.00)	(37,103,044.00)	36,721,241.00	(381,803.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,811,754.00	(5,192,377.00)	(380,623.00)	(6,523,912.00)	(3,396,839.00)	(9,920,751.00)	2,506.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
c) As of July 1 - Audited (F1a + F1b)			24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
2) Ending Balance, June 30 (E + F1e)			29,245,675.00	16,649,891.00	45,895,566.00	22,721,763.00	13,253,052.00	35,974,815.00	-21.6%
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	16,649,892.00	16,649,892.00	0.00	13,253,053.00	13,253,053.00	-20.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	3,862,122.00	0.00	3,862,122.00	5,862,122.00	0.00	5,862,122.00	51.8%
Set-aside for already negotiated compensation increase for all employees	0000	9760	1,943,730.00		1,943,730.00			0.00	
LCFF supplemental carry over	0000	9760	1,918,392.00		1,918,392.00			0.00	
LCFF Supplemental FY 2023-24	0000	9760			0.00	1,918,392.00		1,918,392.00	
Potential uninsured legal cost	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-aside for open purchase orders	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-aside for already negotiated compensation increase for all employees	0000	9760			0.00	1,943,730.00		1,943,730.00	
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	25,333,553.00	(1.00)	25,333,552.00	16,809,641.00	(1.00)	16,809,640.00	-33.6%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	67,527,692.54	(8,715,956.31)	58,811,736.23				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	97,140.24	24,183.72	121,323.96				
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				

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
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	228,342.98	228,342.98				
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) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			67,674,832.78	(8,463,429.61)	59,211,403.17				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	13,058,025.13	1,077.92	13,059,103.05				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
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	35,180.00	311,950.00	347,130.00				
6) TOTAL, LIABILITIES			13,093,205.13	313,027.92	13,406,233.05				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			54,581,627.65	(8,776,457.53)	45,805,170.12				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	42,852,078.00	0.00	42,852,078.00	58,909,582.00	0.00	58,909,582.00	37.5%
Education Protection Account State Aid - Current Year		8012	15,975,225.00	0.00	15,975,225.00	1,712,728.00	0.00	1,712,728.00	-89.3%
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	159,069.00	0.00	159,069.00	159,069.00	0.00	159,069.00	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%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
County & District Taxes									
Secured Roll Taxes		8041	27,129,644.00	0.00	27,129,644.00	27,129,644.00	0.00	27,129,644.00	0.0%
Unsecured Roll Taxes		8042	2,430,238.00	0.00	2,430,238.00	2,430,238.00	0.00	2,430,238.00	0.0%
Prior Years' Taxes		8043	(147,497.00)	0.00	(147,497.00)	(147,497.00)	0.00	(147,497.00)	0.0%
Supplemental Taxes		8044	1,169,119.00	0.00	1,169,119.00	1,169,119.00	0.00	1,169,119.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	15,479,769.00	0.00	15,479,769.00	15,479,769.00	0.00	15,479,769.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	5,044,788.00	0.00	5,044,788.00	5,044,788.00	0.00	5,044,788.00	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			110,092,433.00	0.00	110,092,433.00	111,887,440.00	0.00	111,887,440.00	1.6%
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	(6,561,531.00)	0.00	(6,561,531.00)	(6,486,639.00)	0.00	(6,486,639.00)	-1.1%
Property Taxes Transfers		8097	0.00	890,473.00	890,473.00	0.00	894,506.00	894,506.00	0.5%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			103,030,902.00	890,473.00	103,921,375.00	104,900,801.00	894,506.00	105,795,307.00	1.8%
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	2,423,664.00	2,423,664.00	0.00	2,475,851.00	2,475,851.00	2.2%
Special Education Discretionary Grants		8182	0.00	227,920.00	227,920.00	0.00	291,279.00	291,279.00	27.8%
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%
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		1,284,529.00	1,284,529.00		1,044,336.00	1,044,336.00	-18.7%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
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		284,306.00	284,306.00		211,810.00	211,810.00	-25.5%
Title III, Immigrant Student Program	4201	8290		44,178.00	44,178.00		41,969.00	41,969.00	-5.0%
Title III, English Learner Program	4203	8290		151,666.00	151,666.00		98,244.00	98,244.00	-35.2%
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, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		152,430.00	152,430.00		74,546.00	74,546.00	-51.1%
Career and Technical Education	3500-3599	8290		74,153.00	74,153.00		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	0.00	2,545,760.00	2,545,760.00	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			0.00	7,188,606.00	7,188,606.00	0.00	4,238,035.00	4,238,035.00	-41.0%
OTHER STATE REVENUE									
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	449,799.00	449,799.00	0.00	449,799.00	449,799.00	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	29,814.00	29,814.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	410,084.00	0.00	410,084.00	427,218.00	0.00	427,218.00	4.2%
Lottery - Unrestricted and Instructional Materials		8560	1,587,010.00	721,596.00	2,308,606.00	1,536,265.00	624,922.00	2,161,187.00	-6.4%
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									
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		782,935.00	782,935.00		743,128.00	743,128.00	-5.1%
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		409,784.00	409,784.00		345,551.00	345,551.00	-15.7%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
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	1,559,781.00	10,712,976.00	12,272,757.00	1,241,111.00	10,419,458.00	11,660,569.00	-5.0%
TOTAL, OTHER STATE REVENUE			3,556,875.00	13,106,904.00	16,663,779.00	3,204,594.00	12,582,858.00	15,787,452.00	-5.3%
OTHER LOCAL REVENUE									
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	23,825,902.00	0.00	23,825,902.00	23,831,179.00	0.00	23,831,179.00	0.0%
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	1,762,812.00	0.00	1,762,812.00	1,133,115.00	0.00	1,133,115.00	-35.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	1,255,746.00	0.00	1,255,746.00	0.00	0.00	0.00	-100.0%
Fees and Contracts									
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									

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
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	821,554.00	2,956,825.00	3,778,379.00	0.00	60,149.00	60,149.00	-98.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	237,075.00	0.00	237,075.00	313,241.00	0.00	313,241.00	32.1%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		7,122,617.00	7,122,617.00		7,017,181.00	7,017,181.00	-1.5%
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			27,903,089.00	10,079,442.00	37,982,531.00	25,277,535.00	7,077,330.00	32,354,865.00	-14.8%
TOTAL, REVENUES			134,490,866.00	31,265,425.00	165,756,291.00	133,382,930.00	24,792,729.00	158,175,659.00	-4.6%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	41,825,729.00	10,278,247.00	52,103,976.00	43,767,164.00	11,417,164.00	55,184,328.00	5.9%
Certificated Pupil Support Salaries		1200	1,624,203.00	2,757,578.00	4,381,781.00	1,986,562.00	2,670,236.00	4,656,798.00	6.3%
Certificated Supervisors' and Administrators' Salaries		1300	5,790,507.00	1,525,017.00	7,315,524.00	6,003,672.00	1,286,506.00	7,290,178.00	-0.3%
Other Certificated Salaries		1900	953,503.00	1,265,578.00	2,219,081.00	1,122,857.00	1,257,659.00	2,380,516.00	7.3%
TOTAL, CERTIFICATED SALARIES			50,193,942.00	15,826,420.00	66,020,362.00	52,880,255.00	16,631,565.00	69,511,820.00	5.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	258,684.00	4,375,568.00	4,634,252.00	346,182.00	5,928,668.00	6,274,850.00	35.4%
Classified Support Salaries		2200	4,582,337.00	3,279,414.00	7,861,751.00	5,206,146.00	3,613,366.00	8,819,512.00	12.2%
Classified Supervisors' and Administrators' Salaries		2300	2,780,698.00	424,163.00	3,204,861.00	2,810,081.00	451,298.00	3,261,379.00	1.8%
Clerical, Technical and Office Salaries		2400	5,574,440.00	492,098.00	6,066,538.00	5,652,669.00	495,503.00	6,148,172.00	1.3%
Other Classified Salaries		2900	1,021,559.00	389,966.00	1,411,525.00	1,074,789.00	256,504.00	1,331,293.00	-5.7%
TOTAL, CLASSIFIED SALARIES			14,217,718.00	8,961,209.00	23,178,927.00	15,089,867.00	10,745,339.00	25,835,206.00	11.5%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
EMPLOYEE BENEFITS									
STRS		3101-3102	8,951,554.00	7,712,801.00	16,664,355.00	9,622,652.00	8,187,594.00	17,810,246.00	6.9%
PERS		3201-3202	3,918,962.00	2,634,444.00	6,553,406.00	4,303,896.00	3,198,568.00	7,502,464.00	14.5%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	1,869,670.00	971,004.00	2,840,674.00	1,903,241.00	1,099,647.00	3,002,888.00	5.7%
Unemployment Insurance		3401-3402	2,150,548.00	785,704.00	2,936,252.00	4,289,622.00	1,678,186.00	5,967,808.00	103.2%
Workers' Compensation		3501-3502	40,096.00	20,040.00	60,136.00	33,177.00	13,372.00	46,549.00	-22.6%
OPEB, Allocated		3601-3602	2,020,164.00	768,461.00	2,788,625.00	2,060,003.00	838,219.00	2,898,222.00	3.9%
OPEB, Active Employees		3701-3702	981,787.00	369,864.00	1,351,651.00	1,032,513.00	417,915.00	1,450,428.00	7.3%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			19,932,781.00	13,262,318.00	33,195,099.00	23,245,104.00	15,433,501.00	38,678,605.00	16.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	672,201.00	696,219.00	1,368,420.00	547,574.00	459,922.00	1,007,496.00	-26.4%
Books and Other Reference Materials		4200	31,666.00	111,388.00	143,054.00	18,795.00	66,680.00	85,475.00	-40.2%
Materials and Supplies		4300	542,484.00	1,990,225.00	2,532,709.00	1,875,155.00	848,391.00	2,723,546.00	7.5%
Noncapitalized Equipment		4400	608,522.00	872,603.00	1,481,125.00	955,000.00	83,230.00	1,038,230.00	-29.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,854,873.00	3,670,435.00	5,525,308.00	3,396,524.00	1,458,223.00	4,854,747.00	-12.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	12,312,857.00	12,312,857.00	0.00	9,321,843.00	9,321,843.00	-24.3%
Travel and Conferences		5200	92,175.00	281,409.00	373,584.00	137,500.00	107,500.00	245,000.00	-34.4%
Dues and Memberships		5300	21,205.00	9,899.00	31,104.00	22,455.00	3,000.00	25,455.00	-18.2%
Insurance		5400 - 5450	1,604,815.00	0.00	1,604,815.00	1,715,000.00	0.00	1,715,000.00	6.9%
Operations and Housekeeping Services		5500	3,585,576.00	0.00	3,585,576.00	3,540,500.00	0.00	3,540,500.00	-1.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	329,834.00	1,182,813.50	1,512,647.50	350,313.00	790,000.00	1,140,313.00	-24.6%
Transfers of Direct Costs		5710	(14,171.00)	14,171.00	0.00	(13,500.00)	13,500.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(8,150.00)	0.00	(8,150.00)	(4,850.00)	0.00	(4,850.00)	-40.5%
Professional/Consulting Services and Operating Expenditures		5800	4,646,850.00	11,218,827.50	15,865,677.50	4,337,012.00	6,739,933.00	11,076,945.00	-30.2%
Communications		5900	654,932.00	0.00	654,932.00	615,250.00	0.00	615,250.00	-6.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,913,066.00	25,019,977.00	35,933,043.00	10,699,680.00	16,975,776.00	27,675,456.00	-23.0%
CAPITAL OUTLAY									
Land		6100	0.00	50,000.00	50,000.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	98,392.00	98,392.00	0.00	0.00	0.00	-100.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
Buildings and Improvements of Buildings		6200	25,979.00	399,747.00	425,726.00	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	69,276.00	280,642.00	349,918.00	160,000.00	0.00	160,000.00	-54.3%
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%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			95,255.00	828,781.00	924,036.00	160,000.00	0.00	160,000.00	-82.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
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%
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 Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	1,445,555.00	0.00	1,445,555.00	1,402,556.00	0.00	1,402,556.00	-3.0%
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%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,445,555.00	0.00	1,445,555.00	1,402,556.00	129,460.00	1,532,016.00	6.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(3,014,838.00)	3,014,838.00	0.00	(3,536,945.00)	3,536,945.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(467,219.00)	0.00	(467,219.00)	(533,243.00)	0.00	(533,243.00)	14.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(3,482,057.00)	3,014,838.00	(467,219.00)	(4,070,188.00)	3,536,945.00	(533,243.00)	14.1%
TOTAL, EXPENDITURES			95,171,133.00	70,583,978.00	165,755,111.00	102,803,798.00	64,910,809.00	167,714,607.00	1.2%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
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%
INTERFUND TRANSFERS OUT									
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%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
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%
Proceeds from SBITAs		8974	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%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
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%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(34,126,176.00)	34,126,176.00	0.00	(36,721,241.00)	36,721,241.00	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			(34,126,176.00)	34,126,176.00	0.00	(36,721,241.00)	36,721,241.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(34,507,979.00)	34,126,176.00	(381,803.00)	(37,103,044.00)	36,721,241.00	(381,803.00)	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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 Sources		8010-8099	103,030,902.00	890,473.00	103,921,375.00	104,900,801.00	894,506.00	105,795,307.00	1.8%
2) Federal Revenue		8100-8299	0.00	7,188,606.00	7,188,606.00	0.00	4,238,035.00	4,238,035.00	-41.0%
3) Other State Revenue		8300-8599	3,556,875.00	13,106,904.00	16,663,779.00	3,204,594.00	12,582,858.00	15,787,452.00	-5.3%
4) Other Local Revenue		8600-8799	27,903,089.00	10,079,442.00	37,982,531.00	25,277,535.00	7,077,330.00	32,354,865.00	-14.8%
5) TOTAL, REVENUES			134,490,866.00	31,265,425.00	165,756,291.00	133,382,930.00	24,792,729.00	158,175,659.00	-4.6%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		54,702,839.00	43,696,213.00	98,399,052.00	60,166,131.00	40,750,987.00	100,917,118.00	2.6%
2) Instruction - Related Services	2000-2999		13,875,742.00	5,453,554.00	19,329,296.00	15,156,450.00	4,775,643.00	19,932,093.00	3.1%
3) Pupil Services	3000-3999		4,604,781.00	9,429,497.00	14,034,278.00	5,681,021.00	9,435,054.00	15,116,075.00	7.7%
4) Ancillary Services	4000-4999		973,960.00	1,414,914.00	2,388,874.00	1,023,319.00	761,592.00	1,784,911.00	-25.3%
5) Community Services	5000-5999		46,654.00	26,100.00	72,754.00	53,682.00	8,954.00	62,636.00	-13.9%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		8,353,029.00	3,614,307.00	11,967,336.00	7,081,625.00	3,725,487.00	10,807,112.00	-9.7%
8) Plant Services	8000-8999		11,168,573.00	6,949,393.00	18,117,966.00	12,239,014.00	5,323,632.00	17,562,646.00	-3.1%
9) Other Outgo	9000-9999	Except 7600-7699	1,445,555.00	0.00	1,445,555.00	1,402,556.00	129,460.00	1,532,016.00	6.0%
10) TOTAL, EXPENDITURES			95,171,133.00	70,583,978.00	165,755,111.00	102,803,798.00	64,910,809.00	167,714,607.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			39,319,733.00	(39,318,553.00)	1,180.00	30,579,132.00	(40,118,080.00)	(9,538,948.00)	-808,485.4%
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	(34,126,176.00)	34,126,176.00	0.00	(36,721,241.00)	36,721,241.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,507,979.00)	34,126,176.00	(381,803.00)	(37,103,044.00)	36,721,241.00	(381,803.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			4,811,754.00	(5,192,377.00)	(380,623.00)	(6,523,912.00)	(3,396,839.00)	(9,920,751.00)	2,506.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 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)			24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
2) Ending Balance, June 30 (E + F1e)			29,245,675.00	16,649,891.00	45,895,566.00	22,721,763.00	13,253,052.00	35,974,815.00	-21.6%
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	16,649,892.00	16,649,892.00	0.00	13,253,053.00	13,253,053.00	-20.4%
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	3,862,122.00	0.00	3,862,122.00	5,862,122.00	0.00	5,862,122.00	51.8%
Set-aside for already negotiated compensation increase for all employees	0000	9760	1,943,730.00		1,943,730.00			0.00	
LCFF supplemental carry over	0000	9760	1,918,392.00		1,918,392.00			0.00	
LCFF Supplemental FY 2023-24	0000	9760			0.00	1,918,392.00		1,918,392.00	
Potential uninsured legal cost	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-aside for open purchase orders	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-aside for already negotiated compensation increase for all employees	0000	9760			0.00	1,943,730.00		1,943,730.00	
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	25,333,553.00	(1.00)	25,333,552.00	16,809,641.00	(1.00)	16,809,640.00	-33.6%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	368,901.00	368,901.00
6266	Educator Effectiveness, FY 2021-22	1,005,619.00	341,321.00
6300	Lottery: Instructional Materials	828,965.00	828,965.00
6318	Antibias Education Grant	84,700.00	0.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	5,331,259.00	5,331,259.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	951,624.00	951,624.00
7085	Learning Communities for School Success Program	100,077.00	100,077.00
7338	College Readiness Block Grant	29,927.00	29,927.00
7388	SB 117 COVID-19 LEA Response Funds	156,836.00	156,836.00
7412	A-G Access/Success Grant	155,131.00	39,363.00
7413	A-G Learning Loss Mitigation Grant	19,870.00	9,870.00
7435	Learning Recovery Emergency Block Grant	3,980,211.00	2,595,290.00
7810	Other Restricted State	48,564.00	21,499.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	994,114.00	994,114.00
9010	Other Restricted Local	2,594,094.00	1,484,007.00
Total, Restricted Balance		16,649,892.00	13,253,053.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	276,703.00	276,703.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			276,703.00	276,703.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			276,703.00	276,703.00	0.0%
2) Ending Balance, June 30 (E + F1e)			276,703.00	276,703.00	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	276,703.00	276,703.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
G. ASSETS					
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	276,700.23		
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			276,700.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G10 + H2) - (I6 + J2)			276,700.23		
REVENUES					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
CAPITAL OUTLAY					
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%
Subscription Assets		6700	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	276,703.00	276,703.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			276,703.00	276,703.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			276,703.00	276,703.00	0.0%
2) Ending Balance, June 30 (E + F1e)			276,703.00	276,703.00	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	276,703.00	276,703.00	0.0%
c) Committed					

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	2023-24 Estimated Actuals	2024-25 Budget
8210	Student Activity Funds	276,703.00	276,703.00
Total, Restricted Balance		276,703.00	276,703.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	257,647.00	229,075.00	-11.1%
3) Other State Revenue		8300-8599	1,028,339.00	947,049.00	-7.9%
4) Other Local Revenue		8600-8799	17,569.00	5,813.00	-66.9%
5) TOTAL, REVENUES			1,303,555.00	1,181,937.00	-9.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	736,430.00	651,588.00	-11.5%
2) Classified Salaries		2000-2999	242,341.00	231,901.00	-4.3%
3) Employee Benefits		3000-3999	343,553.00	316,833.00	-7.8%
4) Books and Supplies		4000-4999	449,790.00	7,805.00	-98.3%
5) Services and Other Operating Expenditures		5000-5999	61,855.00	26,647.00	-56.9%
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	50,086.00	42,720.00	-14.7%
9) TOTAL, EXPENDITURES			1,884,055.00	1,277,494.00	-32.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(580,500.00)	(95,557.00)	-83.5%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(484,943.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	488,389.00	3,446.00	-99.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			488,389.00	3,446.00	-99.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			488,389.00	3,446.00	-99.3%
2) Ending Balance, June 30 (E + F1e)			3,446.00	3,446.00	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					
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					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	501,612.48		
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		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments					
		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	7,574.27		
4) Due from Grantor Government		9290	1.69		
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			514,156.55		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	.56		
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			.56		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			514,155.99		
LCFF SOURCES					
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%
FEDERAL REVENUE					
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	257,647.00	229,075.00	-11.1%
TOTAL, FEDERAL REVENUE			257,647.00	229,075.00	-11.1%
OTHER STATE REVENUE					
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	970,064.00	897,128.00	-7.5%
All Other State Revenue	All Other	8590	58,275.00	49,921.00	-14.3%
TOTAL, OTHER STATE REVENUE			1,028,339.00	947,049.00	-7.9%
OTHER LOCAL REVENUE					
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	6,495.00	5,813.00	-10.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	8,692.00	0.00	-100.0%
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	2,382.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			17,569.00	5,813.00	-66.9%
TOTAL, REVENUES			1,303,555.00	1,181,937.00	-9.3%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	506,080.00	418,779.00	-17.3%

**Budget, July 1
Adult Education Fund
Expenditures by Object**

Alameda Unified
Alameda County

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Form 11
F8BX1WYUMG(2024-25)

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Certificated Pupil Support Salaries		1200	60,361.00	73,099.00	21.1%
Certificated Supervisors' and Administrators' Salaries		1300	169,989.00	159,710.00	-6.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			736,430.00	651,588.00	-11.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	36,069.00	30,165.00	-16.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	181,514.00	169,432.00	-6.7%
Other Classified Salaries		2900	24,758.00	32,304.00	30.5%
TOTAL, CLASSIFIED SALARIES			242,341.00	231,901.00	-4.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	188,499.00	172,065.00	-8.7%
PERS		3201-3202	52,109.00	53,398.00	2.5%
OASDI/Medicare/Alternative		3301-3302	31,847.00	26,777.00	-15.9%
Health and Welfare Benefits		3401-3402	24,819.00	23,099.00	-6.9%
Unemployment Insurance		3501-3502	499.00	442.00	-11.4%
Workers' Compensation		3601-3602	30,810.00	27,560.00	-10.5%
OPEB, Allocated		3701-3702	14,970.00	13,492.00	-9.9%
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			343,553.00	316,833.00	-7.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	19,833.00	0.00	-100.0%
Materials and Supplies		4300	429,957.00	7,805.00	-98.2%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			449,790.00	7,805.00	-98.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,000.00	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	5,000.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	47,855.00	26,647.00	-44.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			61,855.00	26,647.00	-56.9%
CAPITAL OUTLAY					
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%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	50,086.00	42,720.00	-14.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			50,086.00	42,720.00	-14.7%
TOTAL, EXPENDITURES			1,884,055.00	1,277,494.00	-32.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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 SBITAs		8974	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%
USES					
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%
CONTRIBUTIONS					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	257,647.00	229,075.00	-11.1%
3) Other State Revenue		8300-8599	1,028,339.00	947,049.00	-7.9%
4) Other Local Revenue		8600-8799	17,569.00	5,813.00	-66.9%
5) TOTAL, REVENUES			1,303,555.00	1,181,937.00	-9.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,223,137.00	643,686.00	-47.4%
2) Instruction - Related Services	2000-2999		475,735.00	446,870.00	-6.1%
3) Pupil Services	3000-3999		81,034.00	97,576.00	20.4%
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		50,086.00	42,720.00	-14.7%
8) Plant Services	8000-8999		54,063.00	46,642.00	-13.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,884,055.00	1,277,494.00	-32.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(580,500.00)	(95,557.00)	-83.5%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(484,943.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	488,389.00	3,446.00	-99.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			488,389.00	3,446.00	-99.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			488,389.00	3,446.00	-99.3%
2) Ending Balance, June 30 (E + F1e)			3,446.00	3,446.00	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	3,446.00	3,446.00	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	2023-24 Estimated Actuals	2024-25 Budget
	9010	Other Restricted Local	3,446.00	3,446.00
Total, Restricted Balance			3,446.00	3,446.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	600,117.00	337,753.00	-43.7%
3) Other State Revenue		8300-8599	4,343,147.00	3,717,015.00	-14.4%
4) Other Local Revenue		8600-8799	142,993.00	29,974.00	-79.0%
5) TOTAL, REVENUES			5,086,257.00	4,084,742.00	-19.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,246,711.00	1,140,784.00	-8.5%
2) Classified Salaries		2000-2999	1,218,910.00	1,000,056.00	-18.0%
3) Employee Benefits		3000-3999	929,228.00	881,518.00	-5.1%
4) Books and Supplies		4000-4999	437,543.00	325,190.00	-25.7%
5) Services and Other Operating Expenditures		5000-5999	629,872.00	574,883.00	-8.7%
6) Capital Outlay		6000-6999	77,796.00	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	254,235.00	297,085.00	16.9%
9) TOTAL, EXPENDITURES			4,794,295.00	4,219,516.00	-12.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			291,962.00	(134,774.00)	-146.2%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			426,736.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,181,572.00	1,608,308.00	36.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,181,572.00	1,608,308.00	36.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,181,572.00	1,608,308.00	36.1%
2) Ending Balance, June 30 (E + F1e)			1,608,308.00	1,608,308.00	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	1,608,308.00	1,608,308.00	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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,965,078.60		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	60.50		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,965,139.10		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,965,139.00		
FEDERAL REVENUE					
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	600,117.00	337,753.00	-43.7%
TOTAL, FEDERAL REVENUE			600,117.00	337,753.00	-43.7%
OTHER STATE REVENUE					
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	3,175,728.00	2,879,584.00	-9.3%
All Other State Revenue	All Other	8590	1,167,419.00	837,431.00	-28.3%
TOTAL, OTHER STATE REVENUE			4,343,147.00	3,717,015.00	-14.4%
OTHER LOCAL REVENUE					
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	50,940.00	29,974.00	-41.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	28,191.00	0.00	-100.0%
Fees and Contracts					
Child Development Parent Fees		8673	4,051.00	0.00	-100.0%
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	59,811.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			142,993.00	29,974.00	-79.0%
TOTAL, REVENUES			5,086,257.00	4,084,742.00	-19.7%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,081,584.00	970,380.00	-10.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	63,153.00	170,404.00	169.8%
Other Certificated Salaries		1900	101,974.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			1,246,711.00	1,140,784.00	-8.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	888,659.00	769,693.00	-13.4%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	199,037.00	86,127.00	-56.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	131,214.00	144,236.00	9.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,218,910.00	1,000,056.00	-18.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	156,527.00	188,075.00	20.2%
PERS		3201-3202	444,011.00	379,575.00	-14.5%
OASDI/Medicare/Alternative		3301-3302	137,866.00	113,611.00	-17.6%
Health and Welfare Benefits		3401-3402	75,319.00	99,355.00	31.9%
Unemployment Insurance		3501-3502	1,224.00	1,077.00	-12.0%
Workers' Compensation		3601-3602	76,902.00	67,444.00	-12.3%
OPEB, Allocated		3701-3702	37,379.00	32,381.00	-13.4%
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			929,228.00	881,518.00	-5.1%
BOOKS AND SUPPLIES					
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	430,426.00	175,190.00	-59.3%
Noncapitalized Equipment		4400	7,117.00	150,000.00	2,007.6%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			437,543.00	325,190.00	-25.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	432,776.00	0.00	-100.0%
Travel and Conferences		5200	348.00	32,500.00	9,239.1%
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	2,550.00	4,100.00	60.8%
Professional/Consulting Services and Operating Expenditures		5800	194,198.00	538,283.00	177.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			629,872.00	574,883.00	-8.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	77,796.00	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%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			77,796.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	254,235.00	297,085.00	16.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			254,235.00	297,085.00	16.9%
TOTAL, EXPENDITURES			4,794,295.00	4,219,516.00	-12.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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 SBITAs		8974	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%
USES					
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%
CONTRIBUTIONS					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	600,117.00	337,753.00	-43.7%
3) Other State Revenue		8300-8599	4,343,147.00	3,717,015.00	-14.4%
4) Other Local Revenue		8600-8799	142,993.00	29,974.00	-79.0%
5) TOTAL, REVENUES			5,086,257.00	4,084,742.00	-19.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,782,458.00	3,347,548.00	-11.5%
2) Instruction - Related Services	2000-2999		399,588.00	450,373.00	12.7%
3) Pupil Services	3000-3999		21,228.00	23,812.00	12.2%
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		254,235.00	297,085.00	16.9%
8) Plant Services	8000-8999		336,786.00	100,698.00	-70.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,794,295.00	4,219,516.00	-12.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			291,962.00	(134,774.00)	-146.2%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			426,736.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,181,572.00	1,608,308.00	36.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,181,572.00	1,608,308.00	36.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,181,572.00	1,608,308.00	36.1%
2) Ending Balance, June 30 (E + F1e)			1,608,308.00	1,608,308.00	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	1,608,308.00	1,608,308.00	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	2023-24 Estimated Actuals	2024-25 Budget
5059	Child Development: ARP California State Preschool Program One-time Stipend	63,500.00	63,500.00
5066	Child Development: ARP California State Preschool Program - Rate Supplements	252,886.00	252,886.00
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	211,602.00	211,602.00
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	265,643.00	265,643.00
6130	Child Development: Center-Based Reserve Account	373,703.00	373,703.00
6160	Child Care and Development Programs Administered by California Department of Social Services (State Funds)	116,868.00	116,868.00
9010	Other Restricted Local	324,106.00	324,106.00
Total, Restricted Balance		1,608,308.00	1,608,308.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,954,398.00	2,309,611.00	-21.8%
3) Other State Revenue		8300-8599	3,775,959.00	3,035,703.00	-19.6%
4) Other Local Revenue		8600-8799	492,428.00	331,546.00	-32.7%
5) TOTAL, REVENUES			7,222,785.00	5,676,860.00	-21.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,103,809.00	2,153,981.00	2.4%
3) Employee Benefits		3000-3999	768,212.00	829,677.00	8.0%
4) Books and Supplies		4000-4999	3,880,452.00	2,403,072.00	-38.1%
5) Services and Other Operating Expenditures		5000-5999	227,857.00	198,433.00	-12.9%
6) Capital Outlay		6000-6999	9,000.00	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	162,898.00	193,438.00	18.7%
9) TOTAL, EXPENDITURES			7,152,228.00	5,778,601.00	-19.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			70,557.00	(101,741.00)	-244.2%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			215,186.00	42,888.00	-80.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,855,654.00	4,070,840.00	5.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,855,654.00	4,070,840.00	5.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,855,654.00	4,070,840.00	5.6%
2) Ending Balance, June 30 (E + F1e)			4,070,840.00	4,113,728.00	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,007.90	0.00	-100.0%
Stores		9712	108,011.09	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,961,821.01	4,113,728.00	3.8%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	4,759,417.74		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	25,634.86		
c) in Revolving Cash Account		9130	1,007.90		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	108,011.09		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			4,894,071.59		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	.24		
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			.24		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			4,894,071.35		
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,954,398.00	2,309,611.00	-21.8%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,954,398.00	2,309,611.00	-21.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	3,775,959.00	3,035,703.00	-19.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,775,959.00	3,035,703.00	-19.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	63,298.00	25,000.00	-60.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	87,393.00	71,546.00	-18.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	78,308.00	0.00	-100.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	263,429.00	235,000.00	-10.8%
TOTAL, OTHER LOCAL REVENUE			492,428.00	331,546.00	-32.7%
TOTAL, REVENUES			7,222,785.00	5,676,860.00	-21.4%
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,861,641.00	1,910,780.00	2.6%
Classified Supervisors' and Administrators' Salaries		2300	163,035.00	163,739.00	0.4%
Clerical, Technical and Office Salaries		2400	79,133.00	79,462.00	0.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,103,809.00	2,153,981.00	2.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	464,546.00	511,607.00	10.1%
OASDI/Medicare/Alternative		3301-3302	148,353.00	157,705.00	6.3%

Budget, July 1
Cafeteria Special Revenue Fund
Expenditures by Object

Alameda Unified
Alameda County

01 61119 0000000
Form 13
F8BX1WYUMG(2024-25)

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	60,109.00	59,069.00	-1.7%
Unemployment Insurance		3501-3502	1,006.00	1,065.00	5.9%
Workers' Compensation		3601-3602	63,402.00	67,276.00	6.1%
OPEB, Allocated		3701-3702	30,796.00	32,955.00	7.0%
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			768,212.00	829,677.00	8.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	251,391.00	219,072.00	-12.9%
Noncapitalized Equipment		4400	23,700.00	0.00	-100.0%
Food		4700	3,605,361.00	2,184,000.00	-39.4%
TOTAL, BOOKS AND SUPPLIES			3,880,452.00	2,403,072.00	-38.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,000.00	6,000.00	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	65,000.00	60,000.00	-7.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	600.00	750.00	25.0%
Professional/Consulting Services and Operating Expenditures		5800	159,257.00	131,683.00	-17.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			227,857.00	198,433.00	-12.9%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	9,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			9,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	162,898.00	193,438.00	18.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			162,898.00	193,438.00	18.7%
TOTAL, EXPENDITURES			7,152,228.00	5,778,601.00	-19.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
Proceeds from SBITAs		8974	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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,954,398.00	2,309,611.00	-21.8%
3) Other State Revenue		8300-8599	3,775,959.00	3,035,703.00	-19.6%
4) Other Local Revenue		8600-8799	492,428.00	331,546.00	-32.7%
5) TOTAL, REVENUES			7,222,785.00	5,676,860.00	-21.4%
B. EXPENDITURES (Objects 1000-7999)					
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		6,989,330.00	5,585,163.00	-20.1%
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		162,898.00	193,438.00	18.7%
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			7,152,228.00	5,778,601.00	-19.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			70,557.00	(101,741.00)	-244.2%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			215,186.00	42,888.00	-80.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,855,654.00	4,070,840.00	5.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,855,654.00	4,070,840.00	5.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,855,654.00	4,070,840.00	5.6%
2) Ending Balance, June 30 (E + F1e)			4,070,840.00	4,113,728.00	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,007.90	0.00	-100.0%
Stores		9712	108,011.09	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,961,821.01	4,113,728.00	3.8%
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	2023-24 Estimated Actuals	2024-25 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	3,505,637.01	3,660,337.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	445,325.00	442,532.00
9010	Other Restricted Local	10,859.00	10,859.00
Total, Restricted Balance		3,961,821.01	4,113,728.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	60,516.00	25,921.00	-57.2%
5) TOTAL, REVENUES			560,516.00	525,921.00	-6.2%
B. EXPENDITURES					
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	478,645.00	500,000.00	4.5%
6) Capital Outlay		6000-6999	197,302.00	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			675,947.00	500,000.00	-26.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(115,431.00)	25,921.00	-122.5%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(115,431.00)	25,921.00	-122.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,296,309.00	1,180,878.00	-8.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,296,309.00	1,180,878.00	-8.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,296,309.00	1,180,878.00	-8.9%
2) Ending Balance, June 30 (E + F1e)			1,180,878.00	1,206,799.00	2.2%
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	1,180,878.00	1,206,799.00	2.2%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,658,667.68		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,658,667.68		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,658,667.36		
LCFF SOURCES					
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%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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	28,768.00	25,921.00	-9.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	31,748.00	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			60,516.00	25,921.00	-57.2%
TOTAL, REVENUES			560,516.00	525,921.00	-6.2%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	478,645.00	500,000.00	4.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			478,645.00	500,000.00	4.5%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	197,302.00	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%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			197,302.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			675,947.00	500,000.00	-26.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
Proceeds from SBITAs		8974	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%
USES					
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%
CONTRIBUTIONS					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	60,516.00	25,921.00	-57.2%
5) TOTAL, REVENUES			560,516.00	525,921.00	-6.2%
B. EXPENDITURES (Objects 1000-7999)					
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		675,947.00	500,000.00	-26.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			675,947.00	500,000.00	-26.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(115,431.00)	25,921.00	-122.5%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(115,431.00)	25,921.00	-122.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,296,309.00	1,180,878.00	-8.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,296,309.00	1,180,878.00	-8.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,296,309.00	1,180,878.00	-8.9%
2) Ending Balance, June 30 (E + F1e)			1,180,878.00	1,206,799.00	2.2%
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	1,180,878.00	1,206,799.00	2.2%
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	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	1,014,800.00	446,602.00	-56.0%
5) TOTAL, REVENUES			1,014,800.00	446,602.00	-56.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,014,800.00	446,602.00	-56.0%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,014,800.00	446,602.00	-56.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,863,322.00	21,878,122.00	4.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,863,322.00	21,878,122.00	4.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,863,322.00	21,878,122.00	4.9%
2) Ending Balance, June 30 (E + F1e)			21,878,122.00	22,324,724.00	2.0%
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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	16,964,129.00	17,281,832.00	1.9%
To cover 3 weeks payroll per BP 3100	0000	9760	7,274,650.00		
Deficit spending mitigation measures	0000	9760	9,689,479.00		
To cover 3 weeks payroll per BP 3100	0000	9760		7,781,832.00	
Set-aside for agreed upon contribution to health benefits	0000	9760		9,500,000.00	
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	21,878,122.18		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			21,878,122.18		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			21,878,122.18		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	503,904.00	446,602.00	-11.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	510,896.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			1,014,800.00	446,602.00	-56.0%
TOTAL, REVENUES			1,014,800.00	446,602.00	-56.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	1,014,800.00	446,602.00	-56.0%
5) TOTAL, REVENUES			1,014,800.00	446,602.00	-56.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,014,800.00	446,602.00	-56.0%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,014,800.00	446,602.00	-56.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,863,322.00	21,878,122.00	4.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,863,322.00	21,878,122.00	4.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,863,322.00	21,878,122.00	4.9%
2) Ending Balance, June 30 (E + F1e)			21,878,122.00	22,324,724.00	2.0%
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	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	16,964,129.00	17,281,832.00	1.9%
To cover 3 weeks payroll per BP 3100	0000	9760	7,274,650.00		
Deficit spending mitigation measures	0000	9760	9,689,479.00		
To cover 3 weeks payroll per BP 3100	0000	9760		7,781,832.00	
Set-aside for agreed upon contribution to health benefits	0000	9760		9,500,000.00	
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	4,913,993.00	5,042,892.00	2.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	2,940,399.00	934,997.00	-68.2%
5) TOTAL, REVENUES			2,940,399.00	934,997.00	-68.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	641,745.00	689,005.00	7.4%
3) Employee Benefits		3000-3999	260,352.00	276,557.00	6.2%
4) Books and Supplies		4000-4999	40,838.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	4,955,981.00	1,793,497.00	-63.8%
6) Capital Outlay		6000-6999	38,252,803.00	81,593,111.00	113.3%
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			44,151,719.00	84,352,170.00	91.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(41,211,320.00)	(83,417,173.00)	102.4%
D. OTHER FINANCING SOURCES/USES					
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	90,000,000.00	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			90,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			48,788,680.00	(83,417,173.00)	-271.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	56,880,744.00	105,669,424.00	85.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			56,880,744.00	105,669,424.00	85.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			56,880,744.00	105,669,424.00	85.8%
2) Ending Balance, June 30 (E + F1e)			105,669,424.00	22,252,251.00	-78.9%
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	105,669,424.00	22,252,251.00	-78.9%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	136,697,770.11		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			136,697,770.11		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			136,697,770.88		
FEDERAL REVENUE					
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%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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	1,532,240.00	934,997.00	-39.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	1,408,076.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	83.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,940,399.00	934,997.00	-68.2%
TOTAL, REVENUES			2,940,399.00	934,997.00	-68.2%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	478,505.00	516,631.00	8.0%
Clerical, Technical and Office Salaries		2400	163,240.00	172,374.00	5.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			641,745.00	689,005.00	7.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	168,733.00	183,355.00	8.7%
OASDI/Medicare/Alternative		3301-3302	45,413.00	49,758.00	9.6%
Health and Welfare Benefits		3401-3402	15,836.00	10,850.00	-31.5%
Unemployment Insurance		3501-3502	323.00	346.00	7.1%
Workers' Compensation		3601-3602	20,224.00	21,705.00	7.3%
OPEB, Allocated		3701-3702	9,823.00	10,543.00	7.3%
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			260,352.00	276,557.00	6.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	27,199.00	0.00	-100.0%
Noncapitalized Equipment		4400	13,639.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			40,838.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	872.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	32,249.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,081,044.00	1,743,497.00	-57.3%
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	841,816.00	50,000.00	-94.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,955,981.00	1,793,497.00	-63.8%
CAPITAL OUTLAY					
Land		6100	491,988.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	37,705,353.00	81,593,111.00	116.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	55,462.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			38,252,803.00	81,593,111.00	113.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			44,151,719.00	84,352,170.00	91.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Sale of Bonds		8951	90,000,000.00	0.00	-100.0%
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%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			90,000,000.00	0.00	-100.0%
USES					
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%
CONTRIBUTIONS					
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)			90,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	2,940,399.00	934,997.00	-68.2%
5) TOTAL, REVENUES			2,940,399.00	934,997.00	-68.2%
B. EXPENDITURES (Objects 1000-7999)					
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		43,667,555.00	84,352,170.00	93.2%
9) Other Outgo	9000-9999	Except 7600-7699	484,164.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			44,151,719.00	84,352,170.00	91.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(41,211,320.00)	(83,417,173.00)	102.4%
D. OTHER FINANCING SOURCES/USES					
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	90,000,000.00	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			90,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			48,788,680.00	(83,417,173.00)	-271.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	56,880,744.00	105,669,424.00	85.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			56,880,744.00	105,669,424.00	85.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			56,880,744.00	105,669,424.00	85.8%
2) Ending Balance, June 30 (E + F1e)			105,669,424.00	22,252,251.00	-78.9%
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	105,669,424.00	22,252,251.00	-78.9%
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	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	105,669,424.00	22,252,251.00
Total, Restricted Balance		105,669,424.00	22,252,251.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	3,050,158.00	843,150.00	-72.4%
5) TOTAL, REVENUES			3,050,158.00	843,150.00	-72.4%
B. EXPENDITURES					
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	5,743.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	227,333.00	0.00	-100.0%
6) Capital Outlay		6000-6999	7,424,364.00	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			7,657,440.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,607,282.00)	843,150.00	-118.3%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,607,282.00)	843,150.00	-118.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,377,200.00	8,769,918.00	-34.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,377,200.00	8,769,918.00	-34.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,377,200.00	8,769,918.00	-34.4%
2) Ending Balance, June 30 (E + F1e)			8,769,918.00	9,613,068.00	9.6%
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					
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	12,563,615.64		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			12,563,615.64		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(.22)		
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			(.22)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			12,563,615.86		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE				0.00	0.00
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	1,120,875.00	423,175.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	358,234.00	419,975.00
Net Increase (Decrease) in the Fair Value of Investments			8662	361,910.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	1,209,139.00	0.00
Other Local Revenue					
All Other Local Revenue			8699	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE				3,050,158.00	843,150.00
TOTAL, REVENUES				3,050,158.00	843,150.00
CERTIFICATED SALARIES					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES				0.00	0.00
CLASSIFIED SALARIES					
Classified Support Salaries			2200	0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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	3,079.00	0.00	-100.0%
Noncapitalized Equipment		4400	2,664.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			5,743.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	96,461.00	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	130,872.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			227,333.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	23,247.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	7,289,715.00	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	111,402.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,424,364.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			7,657,440.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
Proceeds from SBITAs		8974	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%
USES					
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%
CONTRIBUTIONS					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	3,050,158.00	843,150.00	-72.4%
5) TOTAL, REVENUES			3,050,158.00	843,150.00	-72.4%
B. EXPENDITURES (Objects 1000-7999)					
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		96,114.00	0.00	-100.0%
8) Plant Services	8000-8999		7,561,326.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,657,440.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(4,607,282.00)	843,150.00	-118.3%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,607,282.00)	843,150.00	-118.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,377,200.00	8,769,918.00	-34.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,377,200.00	8,769,918.00	-34.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,377,200.00	8,769,918.00	-34.4%
2) Ending Balance, June 30 (E + F1e)			8,769,918.00	9,613,068.00	9.6%
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	8,769,918.00	9,613,068.00	9.6%
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	2023-24 Estimated Actuals	2024-25 Budget
	9010	Other Restricted Local	8,769,918.00	9,613,068.00
Total, Restricted Balance			8,769,918.00	9,613,068.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	618,772.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	93,030.00	39,601.00	-57.4%
5) TOTAL, REVENUES			711,802.00	39,601.00	-94.4%
B. EXPENDITURES					
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	311,365.00	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			311,365.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			400,437.00	39,601.00	-90.1%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			400,437.00	39,601.00	-90.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	222,738.00	623,175.00	179.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			222,738.00	623,175.00	179.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			222,738.00	623,175.00	179.8%
2) Ending Balance, June 30 (E + F1e)			623,175.00	662,776.00	6.4%
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	623,175.00	662,776.00	6.4%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	813,766.73		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			813,766.73		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			813,766.73		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	618,772.00	0.00	-100.0%
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			618,772.00	0.00	-100.0%
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	24,039.00	39,601.00	64.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	68,991.00	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			93,030.00	39,601.00	-57.4%
TOTAL, REVENUES			711,802.00	39,601.00	-94.4%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
BOOKS AND SUPPLIES					
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	311,365.00	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%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			311,365.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			311,365.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
Proceeds from SBITAs		8974	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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	618,772.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	93,030.00	39,601.00	-57.4%
5) TOTAL, REVENUES			711,802.00	39,601.00	-94.4%
B. EXPENDITURES (Objects 1000-7999)					
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		311,365.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			311,365.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			400,437.00	39,601.00	-90.1%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			400,437.00	39,601.00	-90.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	222,738.00	623,175.00	179.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			222,738.00	623,175.00	179.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			222,738.00	623,175.00	179.8%
2) Ending Balance, June 30 (E + F1e)			623,175.00	662,776.00	6.4%
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	623,175.00	662,776.00	6.4%
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	2023-24	
			Estimated Actuals	2024-25 Budget
	7710	State School Facilities Projects	623,175.00	662,776.00
Total, Restricted Balance			623,175.00	662,776.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	2,996,815.00	1,233,038.00	-58.9%
5) TOTAL, REVENUES			2,996,815.00	1,233,038.00	-58.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	74,401.00	81,042.00	8.9%
3) Employee Benefits		3000-3999	30,165.00	32,040.00	6.2%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	35,000.00	40,000.00	14.3%
6) Capital Outlay		6000-6999	1,214,759.00	1,083,333.00	-10.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,245,880.00	424,000.00	-81.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,600,205.00	1,660,415.00	-53.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(603,390.00)	(427,377.00)	-29.2%
D. OTHER FINANCING SOURCES/USES					
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	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			6,843.00	6,843.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(596,547.00)	(420,534.00)	-29.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,673,629.00	6,077,082.00	-8.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,673,629.00	6,077,082.00	-8.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,673,629.00	6,077,082.00	-8.9%
2) Ending Balance, June 30 (E + F1e)			6,077,082.00	5,656,548.00	-6.9%
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	175,949.00	196,265.00	11.5%
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	5,901,133.00	5,460,283.00	-7.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	7,054,458.82		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	64,896.85		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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) Lease Receivable		9380	635,558.79		
10) TOTAL, ASSETS			7,754,914.46		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	601,191.85		
2) TOTAL, DEFERRED INFLOWS			601,191.85		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			7,153,722.61		
FEDERAL REVENUE					
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%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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	943,075.00	1,012,188.00	7.3%
Interest		8660	161,048.00	138,633.00	-13.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	150,769.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	77,922.00	82,217.00	5.5%
All Other Transfers In from All Others		8799	1,664,001.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			2,996,815.00	1,233,038.00	-58.9%
TOTAL, REVENUES			2,996,815.00	1,233,038.00	-58.9%
CLASSIFIED SALARIES					
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	74,401.00	81,042.00	8.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			74,401.00	81,042.00	8.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	19,512.00	20,932.00	7.3%
OASDI/Medicare/Alternative		3301-3302	5,655.00	6,164.00	9.0%
Health and Welfare Benefits		3401-3402	1,110.00	1,110.00	0.0%
Unemployment Insurance		3501-3502	405.00	41.00	-89.9%
Workers' Compensation		3601-3602	2,344.00	2,553.00	8.9%
OPEB, Allocated		3701-3702	1,139.00	1,240.00	8.9%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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			30,165.00	32,040.00	6.2%
BOOKS AND SUPPLIES					
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	35,000.00	40,000.00	14.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,000.00	40,000.00	14.3%
CAPITAL OUTLAY					
Land		6100	47,000.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,167,759.00	1,083,333.00	-7.2%
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%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,214,759.00	1,083,333.00	-10.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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	1,842,701.00	0.00	-100.0%
Debt Service					
Debt Service - Interest		7438	147,179.00	160,000.00	8.7%
Other Debt Service - Principal		7439	256,000.00	264,000.00	3.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,245,880.00	424,000.00	-81.1%
TOTAL, EXPENDITURES			3,600,205.00	1,660,415.00	-53.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	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%
USES					
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%
CONTRIBUTIONS					
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)			6,843.00	6,843.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	2,996,815.00	1,233,038.00	-58.9%
5) TOTAL, REVENUES			2,996,815.00	1,233,038.00	-58.9%
B. EXPENDITURES (Objects 1000-7999)					
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		1,354,325.00	1,236,415.00	-8.7%
9) Other Outgo	9000-9999	Except 7600-7699	2,245,880.00	424,000.00	-81.1%
10) TOTAL, EXPENDITURES			3,600,205.00	1,660,415.00	-53.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(603,390.00)	(427,377.00)	-29.2%
D. OTHER FINANCING SOURCES/USES					
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	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			6,843.00	6,843.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(596,547.00)	(420,534.00)	-29.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,673,629.00	6,077,082.00	-8.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,673,629.00	6,077,082.00	-8.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,673,629.00	6,077,082.00	-8.9%
2) Ending Balance, June 30 (E + F1e)			6,077,082.00	5,656,548.00	-6.9%
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	175,949.00	196,265.00	11.5%
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	5,901,133.00	5,460,283.00	-7.5%
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	2023-24	
			Estimated Actuals	2024-25 Budget
	9010	Other Restricted Local	175,949.00	196,265.00
Total, Restricted Balance			175,949.00	196,265.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	79,100.00	79,100.00	0.0%
4) Other Local Revenue		8600-8799	16,785,860.00	20,305,225.00	21.0%
5) TOTAL, REVENUES			16,864,960.00	20,384,325.00	20.9%
B. EXPENDITURES					
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	16,687,109.00	19,739,794.00	18.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			16,687,109.00	19,739,794.00	18.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			177,851.00	644,531.00	262.4%
D. OTHER FINANCING SOURCES/USES					
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	4,990,440.00	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			4,990,440.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,168,291.00	644,531.00	-87.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,885,181.00	21,053,472.00	32.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,885,181.00	21,053,472.00	32.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,885,181.00	21,053,472.00	32.5%
2) Ending Balance, June 30 (E + F1e)			21,053,472.00	21,698,003.00	3.1%
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	21,053,472.00	21,698,003.00	3.1%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	18,266,643.25		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			18,266,643.25		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			18,266,643.25		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	79,100.00	79,100.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			79,100.00	79,100.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	14,740,360.00	18,712,825.00	26.9%
Unsecured Roll		8612	620,800.00	620,800.00	0.0%
Prior Years' Taxes		8613	72,700.00	72,700.00	0.0%
Supplemental Taxes		8614	735,000.00	735,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	228,246.00	163,900.00	-28.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	388,754.00	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			16,785,860.00	20,305,225.00	21.0%
TOTAL, REVENUES			16,864,960.00	20,384,325.00	20.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	4,550,150.00	6,946,826.00	52.7%
Bond Interest and Other Service Charges		7434	12,136,959.00	12,792,968.00	5.4%
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)			16,687,109.00	19,739,794.00	18.3%
TOTAL, EXPENDITURES			16,687,109.00	19,739,794.00	18.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	4,990,440.00	0.00	-100.0%
(c) TOTAL, SOURCES			4,990,440.00	0.00	-100.0%
USES					
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%
CONTRIBUTIONS					
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)			4,990,440.00	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	79,100.00	79,100.00	0.0%
4) Other Local Revenue		8600-8799	16,785,860.00	20,305,225.00	21.0%
5) TOTAL, REVENUES			16,864,960.00	20,384,325.00	20.9%
B. EXPENDITURES (Objects 1000-7999)					
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	16,687,109.00	19,739,794.00	18.3%
10) TOTAL, EXPENDITURES			16,687,109.00	19,739,794.00	18.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			177,851.00	644,531.00	262.4%
D. OTHER FINANCING SOURCES/USES					
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	4,990,440.00	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			4,990,440.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,168,291.00	644,531.00	-87.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,885,181.00	21,053,472.00	32.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,885,181.00	21,053,472.00	32.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,885,181.00	21,053,472.00	32.5%
2) Ending Balance, June 30 (E + F1e)			21,053,472.00	21,698,003.00	3.1%
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	21,053,472.00	21,698,003.00	3.1%
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	2023-24 Estimated Actuals	2024-25 Budget
	9010	Other Restricted Local	21,053,472.00	21,698,003.00
Total, Restricted Balance			21,053,472.00	21,698,003.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	23,214.00	10,346.00	-55.4%
5) TOTAL, REVENUES			23,214.00	10,346.00	-55.4%
B. EXPENSES					
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	25,500.00	23,500.00	-7.8%
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			25,500.00	23,500.00	-7.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,286.00)	(13,154.00)	475.4%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(2,286.00)	(13,154.00)	475.4%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	339,033.00	336,747.00	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			339,033.00	336,747.00	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			339,033.00	336,747.00	-0.7%
2) Ending Net Position, June 30 (E + F1e)			336,747.00	323,593.00	-3.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	336,747.00	323,593.00	-3.9%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	360,331.76		
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	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) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			360,331.76		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			360,331.76		
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10,352.00	10,346.00	-0.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	8,355.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	4,507.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			23,214.00	10,346.00	-55.4%
TOTAL, REVENUES			23,214.00	10,346.00	-55.4%
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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%
SERVICES AND OTHER OPERATING EXPENSES					
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	25,500.00	23,500.00	-7.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			25,500.00	23,500.00	-7.8%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			25,500.00	23,500.00	-7.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	23,214.00	10,346.00	-55.4%
5) TOTAL, REVENUES			23,214.00	10,346.00	-55.4%
B. EXPENSES (Objects 1000-7999)					
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		25,500.00	23,500.00	-7.8%
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			25,500.00	23,500.00	-7.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,286.00)	(13,154.00)	475.4%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(2,286.00)	(13,154.00)	475.4%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	339,033.00	336,747.00	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			339,033.00	336,747.00	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			339,033.00	336,747.00	-0.7%
2) Ending Net Position, June 30 (E + F1e)			336,747.00	323,593.00	-3.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	336,747.00	323,593.00	-3.9%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	336,747.00	323,593.00
Total, Restricted Net Position		336,747.00	323,593.00

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA 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)	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA 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)						
3. Total Basic Aid Open Enrollment Regular ADA 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)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64
5. District Funded County Program ADA						
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]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
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)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
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]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
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.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
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)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
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. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
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)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
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. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	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

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 _____

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: 06/11/24

For additional information on this certification, please contact:

Name: Steve Chonel
Title: Fiscal Director
Telephone: 510-337-7082
E-mail: schonel@alamedaunified.org

Current Expense Formula/Minimum Classroom Compensation

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	66,020,362.00	301	6,000.00	303	66,014,362.00	305	423,137.00		307	65,591,225.00	309
2000 - Classified Salaries	23,178,927.00	311	194,765.00	313	22,984,162.00	315	774,697.00		317	22,209,465.00	319
3000 - Employee Benefits	33,195,099.00	321	1,426,952.00	323	31,768,147.00	325	418,730.00		327	31,349,417.00	329
4000 - Books, Supplies Equip Replace. (6500)	5,525,308.00	331	19,724.00	333	5,505,584.00	335	1,449,992.00		337	4,055,592.00	339
5000 - Services . . . & 7300 - Indirect Costs	35,465,824.00	341	93,624.00	343	35,372,200.00	345	8,889,752.00		347	26,482,448.00	349
TOTAL					161,644,455.00	365			TOTAL	149,688,147.00	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	51,403,540.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	4,631,212.00	380
3. STRS.	3101 & 3102	12,905,613.00	382
4. PERS.	3201 & 3202	1,934,119.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	1,295,378.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	1,889,097.00	385
7. Unemployment Insurance.	3501 & 3502	36,406.00	390
8. Workers' Compensation Insurance.	3601 & 3602	1,764,050.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		75,859,415.00	395
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.		75,859,415.00	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.		50.68%	
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)	55.00%
2. Percentage spent by this district (Part II, Line 15)	50.68%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	4.32%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	149,688,147.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	6,466,527.95
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

**Budget, July 1
2024-25 Budget
GENERAL FUND
Current Expense Formula/Minimum Classroom
Compensation**

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	69,511,820.00	301	6,000.00	303	69,505,820.00	305	391,821.00		307	69,113,999.00	309
2000 - Classified Salaries	25,835,206.00	311	178,276.00	313	25,656,930.00	315	687,463.00		317	24,969,467.00	319
3000 - Employee Benefits	38,678,605.00	321	1,524,769.00	323	37,153,836.00	325	385,664.00		327	36,768,172.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,854,747.00	331	11,000.00	333	4,843,747.00	335	823,603.00		337	4,020,144.00	339
5000 - Services . & 7300 - Indirect Costs	27,142,213.00	341	69,551.00	343	27,072,662.00	345	8,399,346.00		347	18,673,316.00	349
TOTAL					164,232,995.00	365	TOTAL		153,545,098.00	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)	84,633,801.00	395
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.	84,633,801.00	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.	55.12%	
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)	55.00%	
2. Percentage spent by this district (Part II, Line 15)	55.12%	
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).	153,545,098.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	166,136,914.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	7,135,334.00
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	49,579.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	776,467.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	1,445,555.00
5. Interfund Transfers Out	All	9300	7600-7629	381,803.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

<p>9. Supplemental expenditures made as a result of a Presidentially declared disaster</p>	<p>Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.</p>			<p>0.00</p>
<p>10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)</p>				<p>2,653,404.00</p>
<p>D. Plus additional MOE expenditures:</p>	<p>1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)</p> <p style="text-align: center;">All</p>	<p style="text-align: center;">All</p>	<p>1000-7143, 7300-7439</p> <p>minus 8000-8699</p>	<p>0.00</p>
<p>2. Expenditures to cover deficits for student body activities</p>	<p>Manually entered. Must not include expenditures in lines A or D1.</p>			<p>0.00</p>
<p>E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)</p>				<p>156,348,176.00</p>
<p>Section II - Expenditures Per ADA</p>				<p>2023-24 Annual ADA/Exps. Per ADA</p>
<p>A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)</p>				<p>8,563.64</p>
<p>B. Expenditures per ADA (Line I.E divided by Line II.A)</p>				<p>18,257.21</p>

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.)	134,589,007.36	16,195.39
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)	134,589,007.36	16,195.39
B. Required effort (Line A.2 times 90%)	121,130,106.62	14,575.85
C. Current year expenditures (Line I.E and Line II.B)	156,348,176.00	18,257.21
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<p>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.)</p>	MOE Met	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
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) 5,422,020.00
- 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) 115,620,717.00

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) 4.69%

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. Entry required

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) 7,143,331.00
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 3,161,797.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	71,900.00
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)	809,267.47
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)	11,186,295.47
9. Carry-Forward Adjustment (Part IV, Line F)	779,557.89
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	11,965,853.36
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	88,936,182.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	19,329,296.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	11,639,125.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,859,532.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	70,346.00
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)	1,487,909.00
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)	285,967.00
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)	283,651.00
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)	16,445,902.53
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)	1,833,969.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	4,029,488.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	3,374,969.00
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)	149,576,336.53
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)	7.48%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	8.00%

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)	11,186,295.47
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(190,673.80)
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 (6.83%) times Part III, Line B19); zero if negative	779,557.89
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.83%) times Part III, Line B19) or (the highest rate used to recover costs from any program (8.02%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	779,557.89
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)	779,557.89

Approved indirect cost rate: 6.83%

Highest rate used in any program: 8.02%

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	2,080,171.00	142,076.00	6.83%
01	3010	1,202,404.00	82,125.00	6.83%
01	3213	2,010,315.00	127,564.00	6.35%
01	3310	1,635,052.00	111,675.00	6.83%
01	3311	17,187.00	1,174.00	6.83%
01	3312	561,810.00	38,372.00	6.83%
01	3315	47,416.00	3,239.00	6.83%
01	3318	17,386.00	1,187.00	6.83%
01	3385	49,897.00	3,408.00	6.83%
01	3550	69,412.00	4,741.00	6.83%
01	4035	266,130.00	18,176.00	6.83%
01	4127	142,684.00	9,746.00	6.83%
01	4201	41,354.00	2,824.00	6.83%
01	4203	141,969.00	9,697.00	6.83%
01	5634	20,302.00	1,387.00	6.83%
01	6010	299,439.00	18,744.00	6.26%
01	6053	207,899.00	14,200.00	6.83%
01	6266	492,900.00	33,665.00	6.83%
01	6318	102,110.00	6,974.00	6.83%
01	6387	383,585.00	26,199.00	6.83%
01	6388	171,450.00	6,858.00	4.00%
01	6500	25,323,680.00	1,782,862.00	7.04%
01	6510	50,000.00	3,415.00	6.83%
01	6515	1,703.00	116.00	6.81%
01	6520	93,818.00	6,407.00	6.83%
01	6536	14,136.00	965.00	6.83%
01	6546	394,471.00	26,942.00	6.83%
01	6547	258,907.00	17,683.00	6.83%
01	6770	1,222,037.00	12,221.00	1.00%
01	7085	108,137.00	7,386.00	6.83%
01	7311	47,882.00	3,270.00	6.83%
01	7339	84,246.00	5,754.00	6.83%
01	7412	47,149.00	3,781.00	8.02%
01	7413	35,554.00	2,851.00	8.02%
01	7422	89,291.00	6,099.00	6.83%
01	7435	1,044,524.00	76,463.00	7.32%

Budget, July 1
2023-24 Estimated Actuals
Exhibit A: Indirect Cost Rates Charged to Programs

01	7810	26,296.00	1,839.00	6.99%
01	8150	5,015,622.00	347,385.00	6.93%
01	9010	4,276,083.00	45,368.00	1.06%
11	6391	1,001,736.00	50,086.00	5.00%
12	5025	316,160.00	21,593.00	6.83%
12	6040	733,944.00	50,128.00	6.83%
12	6105	2,537,455.00	182,514.00	7.19%
13	5310	2,861,208.00	144,220.00	5.04%
13	5320	369,132.00	18,678.00	5.06%

Budget, July 1
2023-24 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	1,711,382.00		1,250,084.00	2,961,466.00
2. State Lottery Revenue	8560	1,587,010.00		721,596.00	2,308,606.00
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)		3,298,392.00	0.00	1,971,680.00	5,270,072.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	390,511.00		0.00	390,511.00
2. Classified Salaries	2000-2999	546,236.00		0.00	546,236.00
3. Employee Benefits	3000-3999	332,441.00		0.00	332,441.00
4. Books and Supplies	4000-4999	666,257.00		754,587.00	1,420,844.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	9,500.00			9,500.00
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			388,128.00	388,128.00
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)		1,944,945.00	0.00	1,142,715.00	3,087,660.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	1,353,447.00	0.00	828,965.00	2,182,412.00
D. COMMENTS:					
Explanation needed for amounts in shaded cells for Resource 6300.					

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	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 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	104,900,801.00	3.02%	108,065,254.00	3.08%	111,389,514.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	3,204,594.00	0.00%	3,204,594.00	0.00%	3,204,594.00
4. Other Local Revenues	8600-8799	25,277,535.00	0.00%	25,277,535.00	0.00%	25,277,535.00
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	(36,721,241.00)	3.22%	(37,903,330.00)	0.50%	(38,093,637.00)
6. Total (Sum lines A1 thru A5c)		96,661,689.00	2.05%	98,644,053.00	3.18%	101,778,006.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				52,880,255.00		53,550,909.00
b. Step & Column Adjustment				548,172.00		535,452.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				122,482.00		(788,849.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	52,880,255.00	1.27%	53,550,909.00	-0.47%	53,297,512.00
2. Classified Salaries						
a. Base Salaries				15,089,867.00		15,324,368.00
b. Step & Column Adjustment				167,372.00		169,380.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				67,129.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	15,089,867.00	1.55%	15,324,368.00	1.11%	15,493,748.00
3. Employee Benefits	3000-3999	23,245,104.00	16.04%	26,973,006.00	0.75%	27,175,109.00
4. Books and Supplies	4000-4999	3,396,524.00	2.86%	3,493,665.00	2.87%	3,593,933.00
5. Services and Other Operating Expenditures	5000-5999	10,699,680.00	2.24%	10,938,832.00	6.11%	11,607,678.00
6. Capital Outlay	6000-6999	160,000.00	2.86%	164,576.00	2.87%	169,299.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,402,556.00	0.00%	1,402,556.00	0.00%	1,402,556.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(4,070,188.00)	0.00%	(4,070,188.00)	0.00%	(4,070,188.00)
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 (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		103,185,601.00	4.82%	108,159,527.00	0.82%	109,051,450.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(6,523,912.00)		(9,515,474.00)		(7,273,444.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		29,245,675.00		22,721,763.00		13,206,289.00
2. Ending Fund Balance (Sum lines C and D1)		22,721,763.00		13,206,289.00		5,932,845.00
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	5,862,122.00		5,862,122.00		5,862,122.00
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	16,809,641.00		7,294,167.00		20,723.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		22,721,763.00		13,206,289.00		5,932,845.00
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	16,809,641.00		7,294,167.00		20,723.00
(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			17,281,832.00		17,281,832.00
b. Reserve for Economic Uncertainties	9789	5,042,892.00		5,042,892.00		5,042,892.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		21,852,533.00		29,618,891.00		22,345,447.00
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.						
B1d - FY2025-26: Added for UTK ratio dropping from 24:2 to 20:2 staff to student ratio. FY2026-27: Reduction of \$1.5 Million in LCFF/Supplemental expenditures as one-time carry over is used to attract and retain excellent employees over a two year period. FY2026-27 also includes shift of certificated salaries from Educator Effectiveness Block Grant to Unrestricted General Fund. B2d - FY2025-26: Added for UTK ratio dropping from 24:2 to 20:2 staff to student ratio.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 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	894,506.00	0.00%	894,506.00	0.00%	894,506.00
2. Federal Revenues	8100-8299	4,238,035.00	0.00%	4,238,035.00	0.00%	4,238,035.00
3. Other State Revenues	8300-8599	12,582,858.00	0.00%	12,582,858.00	0.00%	12,582,858.00
4. Other Local Revenues	8600-8799	7,077,330.00	0.00%	7,077,330.00	3.61%	7,332,755.00
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	36,721,241.00	3.22%	37,903,330.00	0.50%	38,093,637.00
6. Total (Sum lines A1 thru A5c)		61,513,970.00	1.92%	62,696,059.00	0.71%	63,141,791.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				16,631,565.00		16,715,475.00
b. Step & Column Adjustment				164,910.00		162,769.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(81,000.00)		(404,445.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,631,565.00	0.50%	16,715,475.00	-1.45%	16,473,799.00
2. Classified Salaries						
a. Base Salaries				10,745,339.00		10,774,318.00
b. Step & Column Adjustment				108,616.00		108,839.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(79,637.00)		(90,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,745,339.00	0.27%	10,774,318.00	0.17%	10,793,157.00
3. Employee Benefits	3000-3999	15,433,501.00	1.76%	15,705,664.00	0.15%	15,729,508.00
4. Books and Supplies	4000-4999	1,458,223.00	2.86%	1,499,928.00	2.87%	1,542,976.00
5. Services and Other Operating Expenditures	5000-5999	16,975,776.00	1.01%	17,147,560.00	2.30%	17,541,969.00
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	129,460.00	0.00%	129,460.00	0.00%	129,460.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	3,536,945.00	0.00%	3,536,945.00	0.00%	3,536,945.00
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)		64,910,809.00	0.92%	65,509,350.00	0.36%	65,747,814.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(3,396,839.00)		(2,813,291.00)		(2,606,023.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		16,649,891.00		13,253,052.00		10,439,761.00
2. Ending Fund Balance (Sum lines C and D1)		13,253,052.00		10,439,761.00		7,833,738.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	13,253,053.00		10,439,761.00		7,833,738.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(1.00)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		13,253,052.00		10,439,761.00		7,833,738.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
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.						
B1d - FY2025-26: Reducing TSA SPED position funded out of One-Time revenue. FY2026-27: Reducing position as Educator Effectiveness is ending. B2d - FY2025-26: Reducing a position funded by One-Time revenue. In FY2026-27: Removing Campus Supervisor positions at High School.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 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	105,795,307.00	2.99%	108,959,760.00	3.05%	112,284,020.00
2. Federal Revenues	8100-8299	4,238,035.00	0.00%	4,238,035.00	0.00%	4,238,035.00
3. Other State Revenues	8300-8599	15,787,452.00	0.00%	15,787,452.00	0.00%	15,787,452.00
4. Other Local Revenues	8600-8799	32,354,865.00	0.00%	32,354,865.00	0.79%	32,610,290.00
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)		158,175,659.00	2.00%	161,340,112.00	2.22%	164,919,797.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				69,511,820.00		70,266,384.00
b. Step & Column Adjustment				713,082.00		698,221.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				41,482.00		(1,193,294.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	69,511,820.00	1.09%	70,266,384.00	-0.70%	69,771,311.00
2. Classified Salaries						
a. Base Salaries				25,835,206.00		26,098,686.00
b. Step & Column Adjustment				275,988.00		278,219.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(12,508.00)		(90,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	25,835,206.00	1.02%	26,098,686.00	0.72%	26,286,905.00
3. Employee Benefits	3000-3999	38,678,605.00	10.34%	42,678,670.00	0.53%	42,904,617.00
4. Books and Supplies	4000-4999	4,854,747.00	2.86%	4,993,593.00	2.87%	5,136,909.00
5. Services and Other Operating Expenditures	5000-5999	27,675,456.00	1.48%	28,086,392.00	3.79%	29,149,647.00
6. Capital Outlay	6000-6999	160,000.00	2.86%	164,576.00	2.87%	169,299.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,532,016.00	0.00%	1,532,016.00	0.00%	1,532,016.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(533,243.00)	0.00%	(533,243.00)	0.00%	(533,243.00)
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)		168,096,410.00	3.32%	173,668,877.00	0.65%	174,799,264.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(9,920,751.00)		(12,328,765.00)		(9,879,467.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		45,895,566.00		35,974,815.00		23,646,050.00
2. Ending Fund Balance (Sum lines C and D1)		35,974,815.00		23,646,050.00		13,766,583.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740	13,253,053.00		10,439,761.00		7,833,738.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	5,862,122.00		5,862,122.00		5,862,122.00
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	16,809,640.00		7,294,167.00		20,723.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		35,974,815.00		23,646,050.00		13,766,583.00
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	16,809,641.00		7,294,167.00		20,723.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(1.00)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		17,281,832.00		17,281,832.00
b. Reserve for Economic Uncertainties	9789	5,042,892.00		5,042,892.00		5,042,892.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		21,852,532.00		29,618,891.00		22,345,447.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.00%		17.05%		12.78%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): <hr/>						
2. Special education pass-through funds (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)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		8,563.64		8,563.64		8,563.64
3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11)						
		168,096,410.00		173,668,877.00		174,799,264.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		168,096,410.00		173,668,877.00		174,799,264.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		5,042,892.30		5,210,066.31		5,243,977.92
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		5,042,892.30		5,210,066.31		5,243,977.92
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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	(8,150.00)	0.00	(467,219.00)				
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								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	5,000.00	0.00	50,086.00	0.00				
Other Sources/Uses Detail					95,557.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	2,550.00	0.00	254,235.00	0.00				
Other Sources/Uses Detail					134,774.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	600.00	0.00	162,898.00	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
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		

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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				
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						
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								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
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								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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
TOTALS	8,150.00	(8,150.00)	467,219.00	(467,219.00)	381,803.00	381,803.00	0.00	0.00

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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	(4,850.00)	0.00	(533,243.00)				
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	0.00	0.00	42,720.00	0.00				
Other Sources/Uses Detail					95,557.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	4,100.00	0.00	297,085.00	0.00				
Other Sources/Uses Detail					134,774.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	750.00	0.00	193,438.00	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								
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								

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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
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								
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								

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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
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								
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								
Fund Reconciliation								
TOTALS	4,850.00	(4,850.00)	533,243.00	(533,243.00)	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: Projected 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):	8,563.64	
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 Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	8,965	8,964		
Charter School				
Total ADA	8,965	8,964	0.0%	Met
Second Prior Year (2022-23)				
District Regular	8,759	8,759		
Charter School				
Total ADA	8,759	8,759	0.0%	Met
First Prior Year (2023-24)				
District Regular	8,550	8,564		
Charter School		0		
Total ADA	8,550	8,564	N/A	Met
Budget Year (2024-25)				
District Regular	8,564			
Charter School	0			
Total ADA	8,564			

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):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS 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		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CALPADS Actual		
Third Prior Year (2021-22)				
District Regular	9,006	8,707		
Charter School				
Total Enrollment	9,006	8,707	3.3%	Not Met
Second Prior Year (2022-23)				
District Regular	8,825	8,864		
Charter School				
Total Enrollment	8,825	8,864	N/A	Met
First Prior Year (2023-24)				
District Regular	8,649	9,061		
Charter School				
Total Enrollment	8,649	9,061	N/A	Met
Budget Year (2024-25)				
District Regular	9,061			
Charter School				
Total Enrollment	9,061			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

Enrollment drop due to COVID-19

1b. STANDARD MET - Enrollment 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)

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 Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	8,299	8,707	
Charter School		0	
Total ADA/Enrollment	8,299	8,707	95.3%
Second Prior Year (2022-23)			
District Regular	8,302	8,864	
Charter School	0		
Total ADA/Enrollment	8,302	8,864	93.7%
First Prior Year (2023-24)			
District Regular	8,564	9,061	
Charter School			
Total ADA/Enrollment	8,564	9,061	94.5%
		Historical Average Ratio:	94.5%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	95.0%

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 Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	8,564	9,061		
Charter School	0			
Total ADA/Enrollment	8,564	9,061	94.5%	Met
1st Subsequent Year (2025-26)				
District Regular	8,564	9,061		
Charter School				
Total ADA/Enrollment	8,564	9,061	94.5%	Met
2nd Subsequent Year (2026-27)				
District Regular	8,564	9,061		
Charter School				
Total ADA/Enrollment	8,564	9,061	94.5%	Met

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 cost-of-living adjustment (COLA), 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 COLA, plus or minus one percent.

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.

Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	8,563.64	8,563.64	8,563.64	8,563.64
b. Prior Year ADA (Funded)		8,563.64	8,563.64	8,563.64
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		102,984,160.00	105,400,801.00	108,565,254.00
b1. COLA percentage		1.07%	2.93%	3.08%
b2. COLA amount (proxy for purposes of this criterion)		1,101,930.51	3,088,243.47	3,343,809.82
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		1.07%	2.93%	3.08%
LCFF Revenue Standard (Step 3, plus/minus 1%):		0.07% to 2.07%	1.93% to 3.93%	2.08% to 4.08%

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 (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	51,265,130.00	51,265,130.00	51,265,130.00	51,265,130.00
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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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 (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	110,092,433.00	111,887,440.00	115,051,893.00	118,376,153.00
District's Projected Change in LCFF Revenue:		1.63%	2.83%	2.89%
LCFF Revenue Standard		0.07% to 2.07%	1.93% to 3.93%	2.08% to 4.08%
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 (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2021-22)	71,779,032.72	
Second Prior Year (2022-23)	76,218,050.24	86,673,667.85	87.9%
First Prior Year (2023-24)	84,344,441.00	95,171,133.00	88.6%
Historical Average Ratio:			88.4%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	85.4% to 91.4%	85.4% to 91.4%	85.4% to 91.4%

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 (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	Budget Year (2024-25)	91,215,226.00		
1st Subsequent Year (2025-26)	95,848,283.00	107,777,724.00	88.9%	Met
2nd Subsequent Year (2026-27)	95,966,369.00	108,669,647.00	88.3%	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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.07%	2.93%	3.08%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.93% to 11.07%	-7.07% to 12.93%	-6.92% to 13.08%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.93% to 6.07%	-2.07% to 7.93%	-1.92% to 8.08%

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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	7,188,606.00		
Budget Year (2024-25)	4,238,035.00	(41.05%)	Yes
1st Subsequent Year (2025-26)	4,238,035.00	0.00%	No
2nd Subsequent Year (2026-27)	4,238,035.00	0.00%	No

Explanation:
(required if Yes)

Phase out of One-time COVID relief funds

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2023-24)	16,663,779.00		
Budget Year (2024-25)	15,787,452.00	(5.26%)	Yes
1st Subsequent Year (2025-26)	15,787,452.00	0.00%	No
2nd Subsequent Year (2026-27)	15,787,452.00	0.00%	No

Explanation:
(required if Yes)

Phase out of One-time COVID relief funds and other one-time State funds

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2023-24)	37,982,531.00		
Budget Year (2024-25)	32,354,865.00	(14.82%)	Yes
1st Subsequent Year (2025-26)	32,354,865.00	0.00%	No
2nd Subsequent Year (2026-27)	32,610,290.00	.79%	No

Explanation:
(required if Yes)

Local donations will be recognized at the time of receipt of cash

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2023-24)	5,525,308.00		
Budget Year (2024-25)	4,854,747.00	(12.14%)	Yes
1st Subsequent Year (2025-26)	4,993,593.00	2.86%	No
2nd Subsequent Year (2026-27)	5,136,909.00	2.87%	No

Explanation:
(required if Yes)

Expenditures funded by one-time carry over funds are not included in 2024-25

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2023-24)	35,933,043.00		
Budget Year (2024-25)	27,675,456.00	(22.98%)	Yes
1st Subsequent Year (2025-26)	28,086,392.00	1.48%	No
2nd Subsequent Year (2026-27)	29,149,647.00	3.79%	No

Explanation:
(required if Yes)

Expenditures funded by one-time carry over funds are not included in 2024-25

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2023-24)	61,834,916.00		
Budget Year (2024-25)	52,380,352.00	(15.29%)	Not Met
1st Subsequent Year (2025-26)	52,380,352.00	0.00%	Met
2nd Subsequent Year (2026-27)	52,635,777.00	.49%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2023-24)	41,458,351.00		
Budget Year (2024-25)	32,530,203.00	(21.54%)	Not Met
1st Subsequent Year (2025-26)	33,079,985.00	1.69%	Met
2nd Subsequent Year (2026-27)	34,286,556.00	3.65%	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)

Phase out of One-time COVID relief funds

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

Phase out of One-time COVID relief funds and other one-time State funds

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

Local donations will be recognized at the time of 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)

Expenditures funded by one-time carry over funds are not included in 2024-25

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

Expenditures funded by one-time carry over funds are not included in 2024-25

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 exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 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

<p>a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)</p>	162,745,045.00			
<p>b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)</p>	0.00	3% Required	Budgeted Contribution ¹	
		Minimum Contribution	to the Ongoing and Major	
		(Line 2c times 3%)	Maintenance Account	Status
<p>c. Net Budgeted Expenditures and Other Financing Uses</p>	162,745,045.00	4,882,351.35	5,401,000.00	Met

¹ 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)
<p>Explanation: (required if NOT met and Other is marked)</p>	

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 reserves¹ as a percentage of total expenditures and other financing uses² 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 (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	4,041,623.82	4,427,628.84	4,913,993.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	12,175,890.34	9,592,070.92	25,333,553.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(1.00)
e. Available Reserves (Lines 1a through 1d)	16,217,514.16	14,019,699.76	30,247,545.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	141,751,526.74	152,333,021.21	166,136,914.00
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)	141,751,526.74	152,333,021.21	166,136,914.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	11.4%	9.2%	18.2%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.8%	3.1%	6.1%

¹Available 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.

²A 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 Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	5,028,680.33	81,473,345.98	N/A	Met
Second Prior Year (2022-23)	1,677,792.14	93,400,680.85	N/A	Met
First Prior Year (2023-24)	4,811,754.00	95,552,936.00	N/A	Met
Budget Year (2024-25) (Information only)	(6,523,912.00)	103,185,601.00		

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 and Cash Balances**

A. 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 ¹	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 250,000
0.3%	250,001 and over

¹ 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-1. 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 ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2021-22)	11,998,839.00	17,727,448.05	N/A		Met
Second Prior Year (2022-23)	20,774,970.00	22,756,128.38	N/A		Met
First Prior Year (2023-24)	18,468,075.00	24,433,921.00	N/A		Met
Budget Year (2024-25) (Information only)	29,245,675.00				

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. 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)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2024-25)	44,494,275.04	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. **CRITERION: Reserves**

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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 \$87,000 (greater of)	0 to 300
4% or \$87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

¹ 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.

² 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.

³ 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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	8,564	8,564	8,564
District's Reserve Standard Percentage Level:	3%	3%	3%

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. If Yes, enter data for item 2a. If No, enter data 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?

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
	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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	168,096,410.00	173,668,877.00	174,799,264.00
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)	168,096,410.00	173,668,877.00	174,799,264.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	5,042,892.30	5,210,066.31	5,243,977.92
6. Reserve Standard - by Amount			

	(\$87,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	5,042,892.30	5,210,066.31	5,243,977.92

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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	16,809,641.00	7,294,167.00	20,723.00
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)	(1.00)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	17,281,832.00	17,281,832.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	5,042,892.00	5,042,892.00	5,042,892.00
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)	21,852,532.00	29,618,891.00	22,345,447.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	13.00%	17.05%	12.78%
District's Reserve Standard (Section 10B, Line 7):	5,042,892.30	5,210,066.31	5,243,977.92
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?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

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?

Yes

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:

The District is gradually spending down one-time ending fund balance in a systematic manner. Future COLAs will be used to replace one-time funds before other long-term commitments are made.

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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(34,126,176.00)			
Budget Year (2024-25)	(36,721,241.00)	2,595,065.00	7.6%	Met
1st Subsequent Year (2025-26)	(37,903,330.00)	1,182,089.00	3.2%	Met
2nd Subsequent Year (2026-27)	(38,093,637.00)	190,307.00	.5%	Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2023-24)	381,803.00			
Budget Year (2024-25)	381,803.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	381,803.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	381,803.00	0.00	0.0%	Met

1d. Impact of Capital Projects

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. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(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 commitments¹ 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.

¹ 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 Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	16	Fund 40	7438/7439	4,557,000
Certificates of Participation	30	Fund 51	7433/7434	309,881,969
General Obligation Bonds				
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):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2024
TOTAL:				314,438,969

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)	(2026-27)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases	403,179	402,643	403,231	402,553
Certificates of Participation				
General Obligation Bonds	16,680,558	19,734,394	20,264,525	18,896,175
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	17,083,737	20,137,037	20,667,756	19,298,728
Has total annual payment increased over prior year (2023-24)?	Yes	Yes	Yes	Yes

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes
to increase in total
annual payments)

Due to new Measure B 2022 Election Series A and Series B

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)

2 For the district's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

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?

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	20,688.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	20,688.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	6/30/2023

5 OPEB Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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)	1,541,039.00	0.00	0.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	1,218,000.00	1,201,000.00	1,174,000.00
d. Number of retirees receiving OPEB benefits	357.00	357.00	357.00

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

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
- b. Amount contributed (funded) for self-insurance programs

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

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) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	531.4	542.6	538.3	538.3

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

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:

Apr 16, 2024

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Apr 05, 2024

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Apr 16, 2024

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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

--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

--	--	--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Yes	Yes	Yes

Certificated (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:

--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Yes	Yes	Yes
	\$713082	\$698221
	1.1%	1.1%

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes	Yes	Yes
Yes	Yes	Yes

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.):

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) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	340.7	336.6	334.6	334.6

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

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:

Apr 16, 2024

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Apr 05, 2024

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Apr 16, 2024

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

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

--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

--	--	--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. 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:

Yes		

--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Yes	Yes	Yes
	275988	278219
	1.2%	1.2%

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes	Yes	Yes
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.):

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) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	63.9	60.8	59.8	59.8

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.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes	Yes	Yes

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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

4. Amount included for any tentative salary schedule increases

--	--	--

Management/Supervisor/Confidential

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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes

Management/Supervisor/Confidential

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

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Management/Supervisor/Confidential

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

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

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.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

2. Adoption date of the LCAP or an update to the LCAP.

Jun 25, 2024

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

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.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	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)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	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
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	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
A9.	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

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			59,539,730.54	49,089,082.73	38,368,676.92	31,503,613.74	23,763,174.86	53,846,860.48	47,087,634.35	39,614,097.87
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		2,945,479.10	2,945,479.10	5,730,044.38	5,301,862.38	5,301,862.38	5,730,044.38	5,301,862.38	5,301,862.38
Property Taxes	8020-8079						25,553,030.50			
Miscellaneous Funds	8080-8099		(324,331.95)	(324,331.95)	(583,797.51)	(583,797.51)	(583,797.51)	(583,797.51)	(225,995.11)	(583,797.51)
Federal Revenue	8100-8299				367,726.25			367,726.25		
Other State Revenue	8300-8599		585,380.15	315,622.15	997,451.57	839,673.87	990,209.87	1,103,288.62	748,773.87	562,991.87
Other Local Revenue	8600-8799		350,859.05	350,859.05	631,546.29	709,856.54	12,830,414.54	631,546.29	709,856.54	944,899.54
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			3,557,386.35	3,287,628.35	7,142,970.98	6,267,595.28	44,091,719.78	7,248,808.03	6,534,497.68	6,225,956.28
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67
Classified Salaries	2000-2999		2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83
Employee Benefits	3000-3999		3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08
Books and Supplies	4000-4999		404,562.25	404,562.25	404,562.25	404,562.25	404,562.25	404,562.25	404,562.25	404,562.25
Services	5000-5999		2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00
Capital Outlay	6000-6999		13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
Other Outgo	7000-7499		83,231.08	83,231.08	83,231.08	83,231.08	83,231.08	83,231.08	83,231.08	83,231.08
Interfund Transfers Out	7600-7629		31,816.92	31,816.92	31,816.92	31,816.92	31,816.92	31,816.92	31,816.92	31,816.92

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(10,450,647.81)	(10,720,405.81)	(6,865,063.18)	(7,740,438.88)	30,083,685.62	(6,759,226.13)	(7,473,536.48)	(7,782,077.88)
F. ENDING CASH (A + E)			49,089,082.73	38,368,676.92	31,503,613.74	23,763,174.86	53,846,860.48	47,087,634.35	39,614,097.87	31,832,019.99
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:		JUNE							
A. BEGINNING CASH		31,832,019.99	35,876,358.91	53,598,050.53	45,785,898.15				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	5,730,044.38	5,301,862.38	5,301,862.38	5,730,044.38	0.00		60,622,310.00	60,622,310.00
Property Taxes	8020-8079	79,534.50	25,553,030.50		79,534.50			51,265,130.00	51,265,130.00
Miscellaneous Funds	8080-8099	(583,797.51)	(583,797.51)	(583,797.51)	(547,093.91)			(6,092,133.00)	(6,092,133.00)
Federal Revenue	8100-8299	367,726.25			367,726.25	2,767,130.00		4,238,035.00	4,238,035.00
Other State Revenue	8300-8599	1,103,288.62	748,773.87	562,991.87	6,454,653.62	774,352.05		15,787,452.00	15,787,452.00
Other Local Revenue	8600-8799	11,355,576.84	709,856.54	914,825.04	631,546.29	1,583,222.45		32,354,865.00	32,354,865.00
Interfund Transfers In	8900-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		18,052,373.08	31,729,725.78	6,195,881.78	12,716,411.13	5,124,704.50	0.00	158,175,659.00	158,175,659.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.63	0.00		69,511,820.00	69,511,820.00
Classified Salaries	2000-2999	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.87			25,835,206.00	25,835,206.00
Employee Benefits	3000-3999	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.12			38,678,605.00	38,678,605.00
Books and Supplies	4000-4999	404,562.25	404,562.25	404,562.25	404,562.25			4,854,747.00	4,854,747.00
Services	5000-5999	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00			27,675,456.00	27,675,456.00
Capital Outlay	6000-6999	13,333.33	13,333.33	13,333.33	13,333.37			160,000.00	160,000.00
Other Outgo	7000-7499	83,231.08	83,231.08	83,231.08	83,231.12			998,773.00	998,773.00
Interfund Transfers Out	7600-7629	31,816.92	31,816.92	31,816.92	31,816.88			381,803.00	381,803.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.24	0.00	0.00	168,096,410.00	168,096,410.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		4,044,338.92	17,721,691.62	(7,812,152.38)	(1,291,623.11)	5,124,704.50	0.00	(9,920,751.00)	(9,920,751.00)
F. ENDING CASH (A + E)		35,876,358.91	53,598,050.53	45,785,898.15	44,494,275.04				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								49,618,979.54	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6999									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:									
JUNE									
A. BEGINNING CASH		44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8900-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6999							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								44,494,275.04	

Budget, July 1
Budget 2024-25

Technical Review Checks

Phase - All

Display - All Technical Checks

Alameda Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (**Fatal**) - All FUND codes must be valid. **Passed**

CHECKGOAL - (**Fatal**) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (**Fatal**) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (**Warning**) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (**Fatal**) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (**Fatal**) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (**Fatal**) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (**Fatal**) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (**Fatal**) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTRAFD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRAFD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRAFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function.	<u>Passed</u>
LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	<u>Passed</u>
LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<u>Passed</u>
OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund.	<u>Passed</u>
PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource.	<u>Passed</u>
REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.	<u>Passed</u>
RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.	<u>Passed</u>
SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area.	<u>Passed</u>
UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.	<u>Passed</u>
UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.	<u>Passed</u>

SUPPLEMENTAL CHECKS

CB-BALANCE-ABOVE-MIN - (Warning) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C).	<u>Passed</u>
CB-BUDGET-CERTIFY - (Fatal) - In Form CB, the district checked the box relating to the required budget certifications.	<u>Passed</u>
CS-EXPLANATIONS - (Fatal) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes.	<u>Passed</u>
CS-YES-NO - (Fatal) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete.	<u>Passed</u>

EXPORT VALIDATION CHECKS

ADA-PROVIDE - (Fatal) - Average Daily Attendance data (Form A) must be provided.	<u>Passed</u>
BUDGET-CERT-PROVIDE - (Fatal) - Budget Certification (Form CB) must be provided.	<u>Passed</u>
CASHFLOW-PROVIDE - (Warning) - A Cashflow Worksheet (Form CASH) must be provided with your Budget Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.)	<u>Passed</u>

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved.	<u>Passed</u>
CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	<u>Passed</u>
CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	<u>Passed</u>
CS-PROVIDE - (Fatal) - The Criteria and Standards Review (Form 01CS) has been provided.	<u>Passed</u>
FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved.	<u>Passed</u>
MYP-PROVIDE - (Warning) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)	<u>Passed</u>
VERSION-CHECK - (Warning) - All versions are current.	<u>Passed</u>
WK-COMP-CERT-PROVIDE - (Fatal) - Workers' Compensation Certification (Form CC) must be provided.	<u>Passed</u>

Budget, July 1
Budget 2024-25
Technical Review Checks
Phase - All
Display - Exceptions Only

Alameda Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

Budget, July 1
Estimated Actuals 2023-24
Technical Review Checks
Phase - All
Display - All Technical Checks

Alameda Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

WWC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (Fatal) - All FUND codes must be valid. **Passed**

CHECKGOAL - (Fatal) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (Fatal) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

PY-EFB=CY-BFB - (Fatal) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). **Passed**

PY-EFB=CY-BFB-RES - (Fatal) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. **Passed**

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

AR-AP-POSITIVE - (Warning) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. **Passed**

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

DUE-FROM=DUE-TO - (Fatal) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTRA-FD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRA-FD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**

NET-INV-CAP-ASSETS - (Warning) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. **Passed**

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
01	5810	8290	(\$30.00)
Explanation: Grant was discontinued in FY2023-24. The negative revenue was a prior year write-off			
01	7810	9290	(\$3,000.00)
Explanation: Amount was transferred to fund 12 and was pending ACOE's approval			

PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

REV-POSITIVE - (Warning) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **Exception**

FUND	RESOURCE	VALUE
01	5810	(\$30.00)
Explanation: Grant was discontinued in FY2023-24. The negative revenue was a prior year write-off		

RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**

UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (Fatal) - In Form ASSET, accumulated depreciation and amortization for governmental and business-type activities must be zero or negative. **Passed**

DEBT-ACTIVITY - (Informational) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. **Passed**

DEBT-POSITIVE - (Fatal) - In Form DEBT, long-term liability ending balances must be positive. **Passed**

EXPORT VALIDATION CHECKS

ADA-PROVIDE - (Fatal) - Average Daily Attendance data (Form A) must be provided. **Passed**

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved. **Passed**

CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. **Passed**

CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed. **Passed**

FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved. **Passed**

VERSION-CHECK - (Warning) - All versions are current. **Passed**

Budget, July 1
Estimated Actuals 2023-24
Technical Review Checks
Phase - All
Display - Exceptions Only

Alameda Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

GENERAL LEDGER CHECKS

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund:

Exception

FUND	RESOURCE	OBJECT	VALUE
01	5810	8290	(\$30.00)

Explanation: Grant was discontinued in FY2023-24. The negative revenue was a prior year write-off

01	7810	9290	(\$3,000.00)
----	------	------	--------------

Explanation: Amount was transferred to fund 12 and was pending ACOE's approval

REV-POSITIVE - (Warning) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund:

Exception

FUND	RESOURCE	VALUE
01	5810	(\$30.00)

Explanation: Grant was discontinued in FY2023-24. The negative revenue was a prior year write-off

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.81

Designating Certain General Funds as Committed Fund Balance

WHEREAS, the Governmental Accounting State 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; and

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:

Purpose	Justification	Fund 1 (Amount)	Fund 17 (Amount)	Total (Amount)
LCFF Supplemental	Approximate carryover from 2023-24 to 2024-25 per Education Code 42238.07	\$1,918,392		\$1,918,392
Open Purchase Orders	Approximate cost of purchase orders issued in 2023-24 but will be paid in 2024-25	\$1,000,000		\$1,000,000
Potential Uninsured Legal Costs	To cover legal and settlement costs related to uninsured liability	\$1,000,000		\$1,000,000
Employee Compensation	Set-aside for already negotiated compensation increase for all employees	\$1,943,730		\$1,943,730
To maintain fiscal solvency and stability	Maintain additional reserves equivalent to at least 3-weeks salary and benefits cost to protect the district against unforeseen circumstances		\$7,781,832	\$7,781,832
State Reserve Requirement	3% reserve mandated by the State		\$5,042,892	\$5,042,892
Health Benefits	Set-aside for already negotiated contribution to health benefits		\$9,500,000	\$9,500,000
TOTAL		\$5,862,122	\$22,324,724	\$28,186,846

BE IT FURTHER RESOLVED, The Resolution supersedes Resolution No. 2023-2024.29, which was adopted by the Board on December 12, 2023, and declares 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.

PASSED AND ADOPTED by the following vote this 25th day of June 2024:

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



**CALIFORNIA COUNTY
SUPERINTENDENTS**

The Common Message

May Revision

BASC

Business and Administration
Services Committee

Writers and Contributors

Topics		
Background & Introduction	Committee	
Key Guidance/May Revision	Scott Price, Riverside	Mike Simonson, San Diego
Local Control Funding Formula	Greg Medici, Sonoma	Peter Foggiano, San Joaquin
Attendance Recovery and Instructional Continuity	Greg Medici, Sonoma	Peter Foggiano, San Joaquin
Equity Multiplier	Colleen Stanley, Monterey	Liann Reyes, Santa Cruz
Learning Recovery Block Grant	Josh Schultz, Napa	Steve Torres, Santa Barbara
Arts and Music Block Grant	Josh Schultz, Napa	Steve Torres, Santa Barbara
A-G Completion Improvement Grant	CDE	DOF
Expanded Learning Opportunity Program (ELOP)	Josh Schultz, Napa	Shannon Hansen, San Benito
Planning Factors/MYPs	Nick Schweizer, Sacramento	Shannon Hansen, San Benito
Reserves / Reserve Cap	Lisa Rico, Tuolumne	Karen Kimmel, LACOE
Proposition 98 Risk Factors	Scott Price, Riverside	Mike Simonson, San Diego
Summary	Scott Price, Riverside	Mike Simonson, San Diego

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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
National Forest Counties and Schools Coalition
School Services of California
Small School Districts' Association
WestEd

Background

Since May 2008, county office chief business officials have crafted common messages to give guidance to districts on assumptions for budget and interim reports. The goal of the Business and Administration Services Committee (BASC) is to provide county office chief business officials with a consistent message, based on assumptions used by the California Department of Finance (DOF), that can be used to provide guidance to school districts.

The BASC would like to thank the DOF, the State Board of Education, the California Department of Education (CDE) the Fiscal Crisis and Management Assistance Team (FCMAT), as well as our colleagues in education listed in the sources section, for providing BASC and our local educational agencies (LEAs) with the most up-to-date information at the time of writing.

Purpose: The BASC Common Message is intended as guidance and recommendations to county offices of education (COEs). Each COE will tailor the guidance to the unique circumstances of the LEAs in their county. Even within a county, COE guidance may vary considerably based on the educational, fiscal and operational characteristics of a particular district. Districts and other entities seeking to understand the guidance applicable to a particular LEA should refer to the information released by the COE in their county.

Key Guidance Based on Governor’s May Revision

On May 10, 2024, Governor Gavin Newsom released the May Revision for the proposed 2024-25 State Budget. The deficit has been adjusted both up and down since his January Budget Proposal, recognizing further declines in state revenues and the Legislature’s “early action solutions,” resulting in the governor now projecting a \$27.6 billion state deficit. The governor is addressing the state’s challenges through reserve draw-downs, spending reductions, new revenue proposals, internal borrowing, funding delays, fund shifts, and deferrals.

Major funding provisions in the 2024-25 Governor’s May Revision are as follows:

- The funded COLA to the [Local Control Funding Formula](#) (LCFF), special education and several other categorical programs outside the LCFF is 1.07 percent.
- The May Revision includes several proposals to address chronic absenteeism and lost instructional time, including the following (see [Attendance Recovery and Instructional Continuity](#) and [Learning Recovery Emergency Block Grant](#) below for further details):
 - Allowing attendance recovery time to be added to the attendance data submitted to the CDE, both for funding purposes and chronic absenteeism.
 - Requiring schools to give students access to remote instruction or support to enroll in a neighboring LEA when emergency school closures last five days or more.
 - Requiring schools to focus the use of unexpended Learning Recovery Emergency Block Grant (LREBG) funds on actions to address the needs of students most affected by learning loss.
- ~~No cost of living adjustment (COLA) is provided for the California State Preschool~~

~~Program, pursuant to Chapter 41, Statutes of 2023. Instead, the budget maintains funding to implement the current negotiated agreement between the state and Child Care Providers United – California on rates paid to preschool and child care providers. These rates will be renegotiated for 2025-26.~~

- The May Revision proposes to pause the expansion of slots in the child care programs administered by the Department of Social Services (DSS). As a result, DSS has notified tentative 2024-25 General Child Care and Development Program (CCTR) expansion awardees that there is insufficient funding to support 2024-25 CCTR expansion awards under the May Revision proposal; that the DSS will not be issuing CCTR expansion contracts or awards until further notice; and that DSS will communicate any status changes in the future.
- An elimination of planned increased investments in the 2025-26 and 2026-27 fiscal years to fund preschool inclusivity. Providers will still be required to serve at least 5% of students with disabilities.
- The May Revision proposed an increase of \$395 million to the Green School Bus Grant Program for the 2024-25 year and a reduction in the remaining out-year budget commitment to support this program, from \$500 million to roughly \$105 million. Approximately \$254 million from unused Inclusive Early Education Expansion Program Grant and other unspent funds will be used to support this program.
- The reduction of \$60.2 million in one-time support for the Golden State Teacher Grant Program. This reduction is subject to change as the DOF received updated program expenditure information after the release of the May Revision.
- The May Revision eliminates the \$375 million proposed in the January Governor’s Budget for the School Facility Program.
- The May Revision proposes to eliminate the \$550 million that was planned for the California Preschool, Transitional Kindergarten and Full-Day Kindergarten Facilities Grant Program in 2024-25. The Governor’s Budget proposed delaying the \$550 million to 2025-26, which was adopted as part of the budget early action in AB 106; the May Revision proposes eliminating the planned out-year investment.

Although the Governor’s May Revision fully funds the COLA and avoids cuts to most ongoing education programs, LEAs should remain aware of the estimated \$26.7 billion state budget deficit for the 2024-25 fiscal year. The May Revision addresses deficits through an \$8.8 billion accounting shift (see [Proposition 98 Risk Factors](#) below) and a depletion of the \$8.4 billion Public School System Stabilization Account (PSSSA). As a result, there is a risk of further state budget shortfalls that could result in cuts to education spending.

Moreover, many LEAs continue to experience chronic student absences, long-term declining enrollment, and various cost pressures such as increased pension rates and energy costs. In addition, all remaining COVID-19 fiscal relief funding (e.g., Elementary and Secondary School Emergency Relief Fund and Expanded Learning Opportunities Grant) will expire on September 30, 2024. As a reminder, the Arts, Music and Instructional Materials Discretionary Block Grant

and the Educator Effectiveness Block Grant expire on June 30, 2026, and the LREBG expires on June 30, 2028.

Finally, the cap on special education local plan area administrative costs included in the 2024 Budget Act was one-time and is not proposed to be extended into 2024-25.

Local Control Funding Formula

The Governor's Budget includes a 1.07% COLA to the LCFF. When combined with population adjustments and continued reliance on one-time funding, LCFF funding is approximately \$629 million higher for the 2024-25 fiscal year.

To fully fund the LCFF and maintain the level of current-year apportionments, the May Revision proposes withdrawing approximately \$5.8 billion from the Public School System Stabilization Account (PSSSA) for 2023-24 and another \$2.6 billion for 2024-25. However, this was modified by the May 27, 2024, agreement between the Governor and the California Teachers Association (CTA); see [Proposition 98 Risk Factors](#) below.

Declining enrollment protection for school districts will continue, allowing districts to use the greater of current year, prior year, or average of the three most recent prior years' average daily attendance (ADA). Charter schools will continue to be funded based on current year ADA. All LEAs should continue to develop multiple financial projection scenarios using all available options to ensure they are prepared for both best- and worst-case budgets and are better able to adapt to economic uncertainty.

Attendance Recovery and Instructional Continuity

The Governor's Budget proposes statutory changes to allow school districts and classroom-based charter schools to provide attendance recovery opportunities to classroom-based students to make up for lost instructional time.

The intent behind the attendance recovery proposal is to (1) offset student absences and mitigate student learning loss, chronic absenteeism and related fiscal impacts to districts and classroom-based charter schools, and (2) provide attendance and instructional opportunities outside of the regular school day. The intent of the instructional continuity proposal is to facilitate continuity of learning during events that disrupt regular classroom instruction (e.g., emergencies). Highlights of the proposals are as follows:

Attendance Recovery

- In the May Revision, the governor proposed to delay implementation of the attendance recovery proposal until July 1, 2025.
- ADA recovery is capped at the lesser of the number of absences a student has accrued during the school year or 15 days and may be claimed in 15-minute increments of instruction when a student is under the immediate supervision and control of a

certificated employee and engaged in educational activities that are substantially equivalent in quality and content to what the student would receive in their regular classroom.

- ADA is credited to a student as a full day of attendance once the student has met the minimum daily instructional minute requirement for their grade span.
- Attendance recovery may be offered before or after school, on weekends, or during intersessional periods, and it must be credited to the school year in which the attendance recovery program is operated.
- Expanded Learning Opportunity Program (ELOP) funds may be used if a certificated staff member of the district or charter school is providing instruction and that instruction is substantially equivalent in quality and content to what the pupil would otherwise receive as part of their regular classroom-based instructional program.
- Participation is not mandatory and shall be at the election of the student, parent, or guardian.

Instructional Continuity

- The proposed implementation date of the instructional continuity proposal is fiscal year 2024-25.
- An instructional continuity program is capped at 15 days per school year unless it is medically necessary or a student is unable to attend due to an emergency situation. The May Revision eliminates the broader exemption for students experiencing significant personal difficulties that directly affect their ability to attend school.
- Instructional content must be substantially equivalent to what a student would receive in their regular classroom-based instructional program.
- A signed parental agreement is required and can be initiated at any time.

Beginning in fiscal year 2025-26, the instructional continuity proposal removes the distinction between short-term and long-term independent study by striking the references to independent study being offered for more than 14 days or less than 15 days (e.g., written agreement timeline).

When submitting J-13A requests for school closures and material decreases in ADA that occur after July 1, 2025, LEAs must certify that, as part of instructional continuity, they offered all affected pupils in-person or remote instruction within the home LEA, or support to enroll in or be temporarily assigned to another LEA, no later than five calendar days after the first day of a school closure or material decrease in attendance.

- In fiscal year 2024-25, LEAs that submit a Form J-13A request are required to adopt a plan to offer remote instruction through either an instructional continuity (IC) program or independent study within five calendar days of a school closure or material decrease in attendance.

Equity Multiplier and Local Accountability Plan

Equity multiplier funds are calculated based on school sites with prior year “nonstability rates” greater than 25 percent and prior year socioeconomically disadvantaged pupil rates of greater than 70 percent. Funding is allocated per unit based on the school site’s total prior year adjusted cumulative enrollment.

- **School site** is defined as an individual school in an eligible LEA and does not include the district office.
- **Nonstability Rate** means the percentage of pupils who are either enrolled for less than 245 continuous days between July 1 and June 30 of the prior school year or who exited a school between July 1 and June 30 of the prior school year due to truancy, expulsion, or for unknown reasons and without stable subsequent enrollment at another school, as identified in the stability rate data file.
- **Per-unit funding amount** is based on total statewide eligible enrollment and the amount of funds available, as reported in the stability rate data file.

Statutory proposed **changes to the equity multiplier at the May Revision** include:

- The definition of a school site is clarified to exclude a district office from individual schools in an eligible LEA.
- An eligible school site shall not receive funding of less than fifty thousand dollars (\$50,000); the May Revision adjusts this minimum funding amount by applying a COLA to this minimum.
- A school site deemed eligible based on prior-year data shall be deemed ineligible if the school site has closed in the year in which the funds are allocated.
- Unspent funds from any fiscal year provided to an LEA with a school site that has closed would be returned to the CDE. LEAs must report the total amount of unspent funds in accordance with instructions and forms prescribed and furnished by the superintendent of public instruction (SPI).

Learning Recovery & Arts and Music Block Grants

The January Governor’s Budget proposed new restrictions on LREBG expenditures. The proposal would require that LREBG expenditures be evidence-based as defined in federal law, and that they be based on a formal needs assessment that identifies the students who most need learning recovery. It targets services toward those students.

The May Revision eliminates the reference to these new provisions applying to unencumbered funds as of July 1, 2024, and instead clarifies that the new requirements apply to the use and expenditure of LREBG funds for the 2025-26, 2026-27 and 2027-28 school years. The LREBG needs assessment and planned expenditures would need to be included in the local control and accountability plan (LCAP) for July 1, 2025, through June 30, 2028. The CDE would be required to update the LCAP instructions accordingly by January 31, 2025.

Arts, Music & Instructional Materials Discretionary Block Grant (AMIMDBG)

The May Revision makes one technical adjustment to the AMIMDBG. Current law states that these funds are “available for encumbrance through June 30, 2025.” The May Revision changes the code to state that the funds are “available for expenditure through June 30, 2026.” In addition, the proposed change states that LEAs must report final expenditures to the CDE by September 30, 2026, and provides a mechanism for the CDE to collect any unexpended grant funds.

A-G Completion Improvement Grant

The May Revision makes one technical adjustment to the A-G Completion Grants. Current law states that these funds are “available for **encumbrance or expenditure** through June 30, 2026.” The May Revision changes the code to state that the funds are “available for **expenditure** through June 30, 2026.” The May revision also added a requirement for LEAs to report final expenditures to the CDE by September 30, 2026, and provides a mechanism for the CDE to collect any unexpended grant funds.

Expanded Learning Opportunities Program

The May Revision proposes new expenditure deadlines for both prior year ELOP funds and for future ELOP allocations. Under the proposal, any encumbered 2021-22 and 2022-23 ELOP funds must be expended by September 30, 2024. In addition, starting with the 2023-24 ELOP allocation, LEAs will have two fiscal years to expend the funds, meaning that the 2023-24 allocation would have to be expended by June 30, 2025, and the 2024-25 allocation would have to be expended by June 30, 2026, etc. Any funds not expended by the applicable deadline “shall be returned to the state.” Finally, there is legislative intent language that specifies, starting in 2025-26, “school districts and charter schools shall annually declare their operational intent to run the Expanded Learning Opportunities Program,” meaning that LEAs will need to opt in to the program to receive funding starting in 2025-26 if this intent language becomes law.

Planning Factors for 2024-25 and MYPs

Key planning factors for LEAs to include in their 2024-25 adopted budgets and multiyear projections (MYPs) based on the latest information available are listed below.

Planning Factor	2024-25	2025-26	2026-27

Cost of Living Adjustment (COLA)			
LCFF COLA	1.07%	2.93%	3.08%
Special Education COLA	1.07%	2.93%	3.08%
Employer Benefit Rates			
CalSTRS	19.10%	19.10%	19.10%
CalPERS-Schools	27.05%	27.60%	28.00%
State Unemployment Insurance	0.05%	0.05%	0.05%
Lottery			
Unrestricted per ADA	\$177	\$177	\$177
Proposition 20 per ADA	\$72	\$72	\$72
Minimum Wage	\$16.50 ¹	\$17.00 ²	\$17.40 ³
Universal Transitional Kindergarten/ADA LCFF add-on for the 12-to-1 student-to- adult ratio ⁴	\$3,077	\$3,167	\$3,264
Mandated Block Grant			
Districts			
K-8 per ADA	\$38.21 ⁵	\$39.33 ^{5,6}	\$40.54 ^{5,6}
9-12 per ADA	\$73.62	\$75.78 ⁶	\$78.11 ⁶
Charters			
K-8 per ADA	\$20.06 ⁵	\$20.65 ^{5,6}	\$21.29 ^{5,6}
9-12 per ADA	\$55.76	\$57.39 ⁶	\$59.16 ⁶

¹Effective January 1, 2025.

²Effective January 1, 2026.

³Effective January 1, 2027.

⁴This ratio will decrease to 10-to-1 in 2025-26.

⁵These rates do not include the \$25 million proposed in the Governor’s Budget for the cost of training to support mandated literacy screenings.

⁶These rates are calculated based on preliminary COLA projections.

Reserves and Reserve Cap

According to the SPI's letter, distributed on March 7, 2024, "the statutory limitation on school district reserves continues to be in effect for the 2024–25 budget period, pursuant to Education Code (EC) Section 42127.01(e)".

The Governor's May Revision includes significant withdrawals from the PSSSA, which serves as the state's budget reserve for K-14 schools. Specifically, there are proposed withdrawals of \$5.8 billion in 2023-24 and \$2.6 billion in 2024-25. Under the proposed revised budget, the PSSSA balance for 2023-24 is projected to be \$2.6 billion, which would make the reserve cap inoperative for 2024-25.

However, since the state budget will not be adopted until after district budgets are adopted, districts are advised to adhere to the 10 percent cap during this original budget cycle. After the state budget is approved, if the PSSSA withdrawals are enacted as outlined, the 10 percent reserve cap may be lifted at the 45-day budget revision.

Proposition 98 Risk Factors

On May 27, 2024, the governor and the CTA reached an agreement that would withdraw the accounting shift proposed in the May Revision and replace it with an alternative solution that changes the scoring of Proposition 98, suspends Proposition 98 in the current year, and adds a maintenance factor to be paid back to education in the future. The Legislature must either concur with this agreement or negotiate an alternate solution.

LEAs should be aware of the following risks if the proposed alternative solution is accepted:

- Cash deferrals. For example, possibly deferring the June 2025 apportionment to July 2025.
- Maintenance factor repaid through a restricted program.
- Possible reductions to existing programs or reductions in expansions to existing programs.
- The possible rescinding of unallocated grants.
- Creating a long-term obligation to education that could lead to future reductions.

How we got to this point

California revenues depend on three major tax revenue sources: sales, corporate, and personal. Of the three tax types, personal income tax is the most volatile. Over the last several years, California has seen significant revenue volatility, which resulted in the 2021 and 2022 budget acts showing higher growth assumptions than achieved, creating a misalignment between expenditures and revenues.

In 2022-23 and 2023-24, the revenue shortfall resulted in an \$8.8 billion overpayment of Proposition 98. To address the overpayment, in January and May the governor proposed an

accounting shift. In essence, the governor's proposal financed payments it had already made to schools by creating internal borrowing that would be repaid in future years. The repayment would have been recognized gradually over five years, beginning in 2025-26. The May 27, 2024 agreement with CTA changes this approach.

Summary

This edition of the Common Message gives LEAs data and guidance for fiscal planning and for developing their 2024-25 budget and multiyear projection. The information provided for fiscal year 2024-25 and beyond includes the latest known proposals and projections to assist with multiyear planning. LEAs face near- and long-term challenges, including risks to the state revenue forecast, reduced ADA due to higher student absence rates, inflationary pressures including pension rate increases, expiring one-time funds, and declining enrollment. Because each LEA has unique funding and program needs, it remains essential that each LEA continually assess its individual situation, work closely with its COE, and plan accordingly to maintain fiscal solvency and educational program integrity.

Budget & LCAP Adoption Process

Public Hearing on Proposed Budget for Fiscal Year 2024-2025

June 11, 2024

Agenda

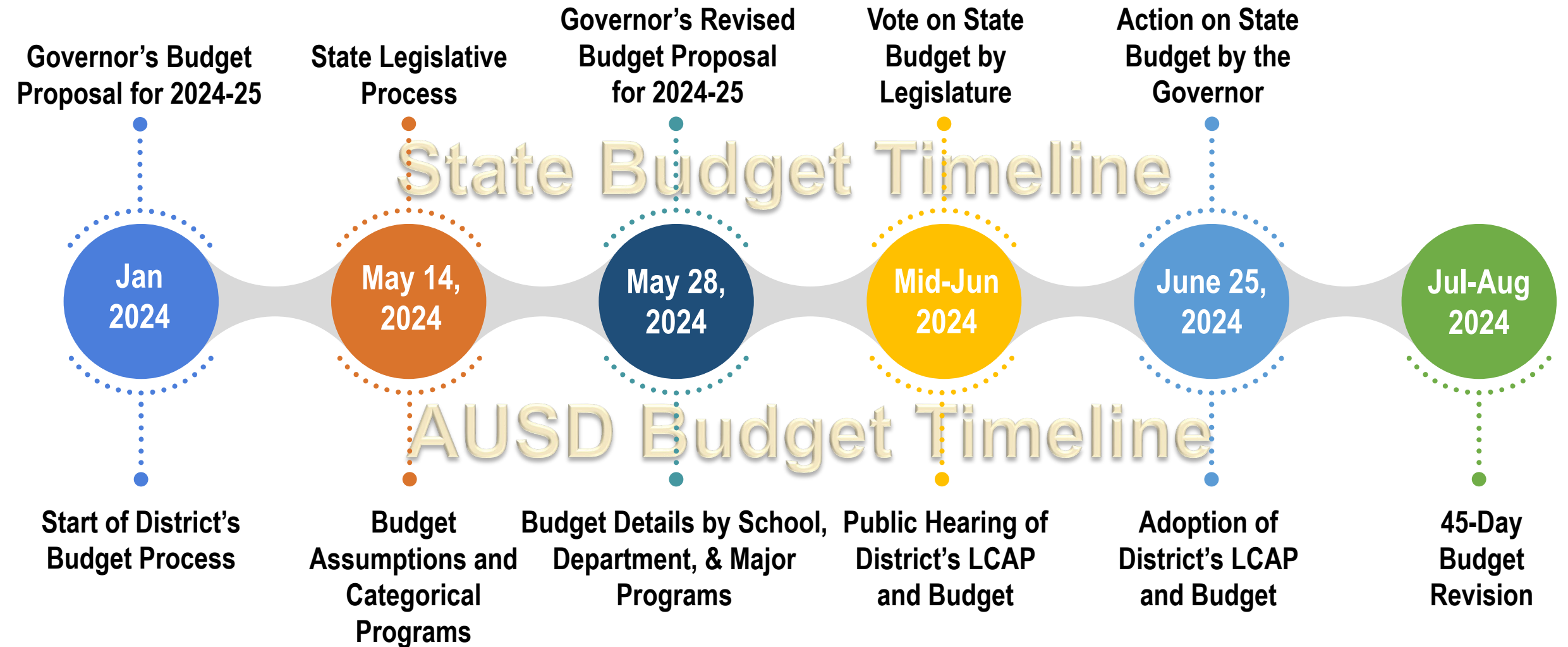
- **Background**
- **Timeline**
- **Budget Priorities**
- **State Budget Update**
- **Budget assumptions**
- **2024-2025 General Fund budget & Multi-year projections**

Background

- **Per State Law AUSD's Board must adopt budget and the Local Control Accountability Plan (LCAP) by June 30, 2024.**
- **Board must certify that the District's projected financial outlook for 2024-2025, 2025-2026, and 2026-2027 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.**



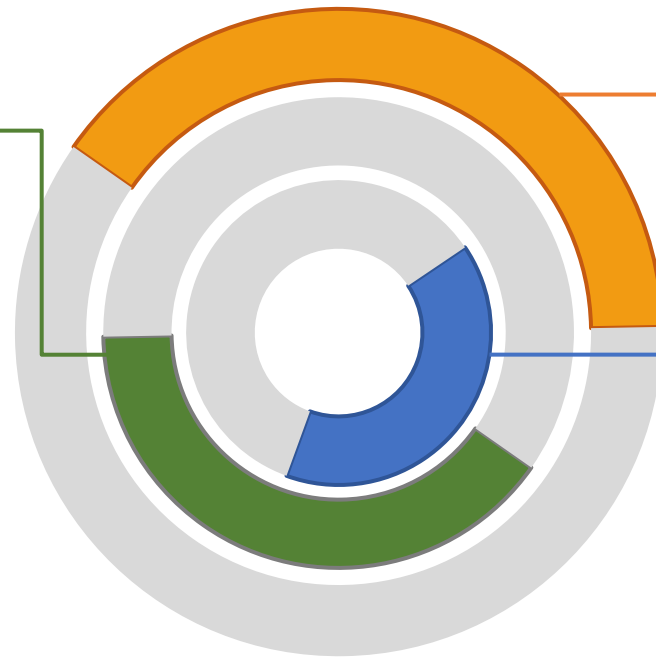
Timeline



Budget Considerations

Implementation of 2023-24 negotiated agreement

One-time funds used to increase healthcare contribution. Need to absorb in ongoing budget



Improve District's Competitiveness

Keep making investments in employee compensation and healthcare costs

Extend One-Time Investments

One-time State funds used for various short-term programs. Identify resources and provide options to extend

Programs/Positions Ending at the End of 2024-25 School Year

Position	FTE or Amount
LGBTQ Liaison*	0.70
Program Manager	0.50
TSA - Beginning Teacher Program SPED	0.60
Digital Communication Specialist	1.00
Wellness Resource Liaison	1.00
Counselor	1.00
TSA to Implement Universal TK	1.00
Teacher on Special Assignment - Special Ed.	1.00
AVID	\$40,000

*Reduces to .5FTE in 2025-26, and .2FTE in 2026-27

Budget Challenges

- **Legislative Analyst Office state multiyear budget outlook (3-5 years)**
 - Very unlikely that the state will be able to afford the May Revision spending levels
 - Multiyear one-time commitments no longer affordable
 - Combination of state reserve funds and reduction of one-time commitments may be needed to sustain core, ongoing programs
- **Local Revenue**
 - **Measure A parcel tax litigation**
 - Annual revenue: \$10.9 million
 - Requires maintaining higher than normal reserves for contingency planning
 - **Measure B1 parcel tax expiration**
 - Annual revenue: \$12.8 million
 - Expiring at the end of 2024-25



**Slide from 6-13-23 Budget
Adoption Presentation**

Budget Challenges

- **State is facing a \$26 billion budget deficit in 2024-25**
 - **K-14 education continues to be shielded from programmatic reductions in 24-25**
 - **May revision addresses deficits by depleting Prop 98 reserve and other accounting measures**
 - **There is a risk of further state budget shortfalls that could jeopardize education funding**
- **Reduction to Department of Social Services (DSS) budget**
 - **DSS funds ACDC outside of K-14 budget**
 - **Freeze on funding for childcare program expansion programs**
 - **Elimination of funding to increase preschool inclusivity. Providers will still be required to serve at least 5% of students with disabilities**

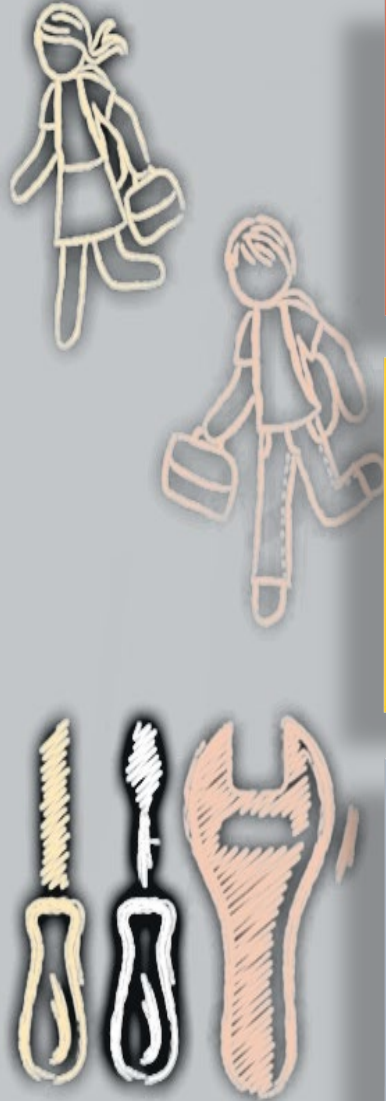
New Unfunded Mandates

- **Additional paid leaves for employees**
- **Expansion of childhood sexual assault laws**
- **Reduction of staff to student ratio from 24:2 to 20:2 in TK programs**

Summary of Assumptions

Categories	Source	2023-24 Actual	2024-25 Projected MYP Year 1	2025-26 Projected MYP Year 2	2026-27 Projected MYP Year 3
District Enrollment	CALPADS/Projection	9,061	9,061	9,061	8,879
ADA - Actual/Projected		8,564	8,564	8,564	8,391
Actual ADA as a %age of Enrollment		94.5%	94.5%	94.5%	94.5%
Funded ADA-Actual/Projected		8,564	8,564	8,561	8,564
Funded ADA as a %age of Enrollment		94.5%	94.5%	94.5%	96.5%
Unduplicated EL/FRPM Count		3,537	3,537	3,537	3,537
Unduplicated EL/FRPM Percentage		39%	39%	39%	40%
Measure B1 Parcel Tax		\$12.5M	\$12.5M		
Measure A Parcel Tax		\$10.5M	\$10.5M		
Measure E Parcel Tax				\$23.0M	\$23.0M
COLA	ACOE	8.22%	1.07%	2.93%	3.08%
Increase in LCFF Base/Deficit Factor					
Increase in Consumer Price Index (CPI)		3.33%	3.10%	2.86%	2.87%
State Teacher's Retirement System	CalSTRS	19.1%	19.1%	19.1%	19.1%
Public Employee Retirement System	CalPERS	26.7%	27.1%	27.6%	28.0%
20:1 Staff to Student Ratio in TK	Local Decision			\$578K	\$578K
Deferred Maintenance Budget	Local Decision	\$500K	\$500K	\$500K	\$500K
Set-Aside for Uninsured Liabilities	Local Decision		\$1M	\$1M	\$1M

Deferred Maintenance



- **Planned or unplanned maintenance that has been deferred due to lack of funding**

- This includes painting, flooring, electrical, roofing, lighting, HVAC, doors/windows

- **State used to provide separate funding, but now that funding is part of LCFF Base revenue**

- Each District has to make a local decision using unrestricted general fund

- **Pre LCFF, AUSD was setting aside approximately \$3 Million for deferred maintenance, but around 2010 it was reduced to \$500K annually**

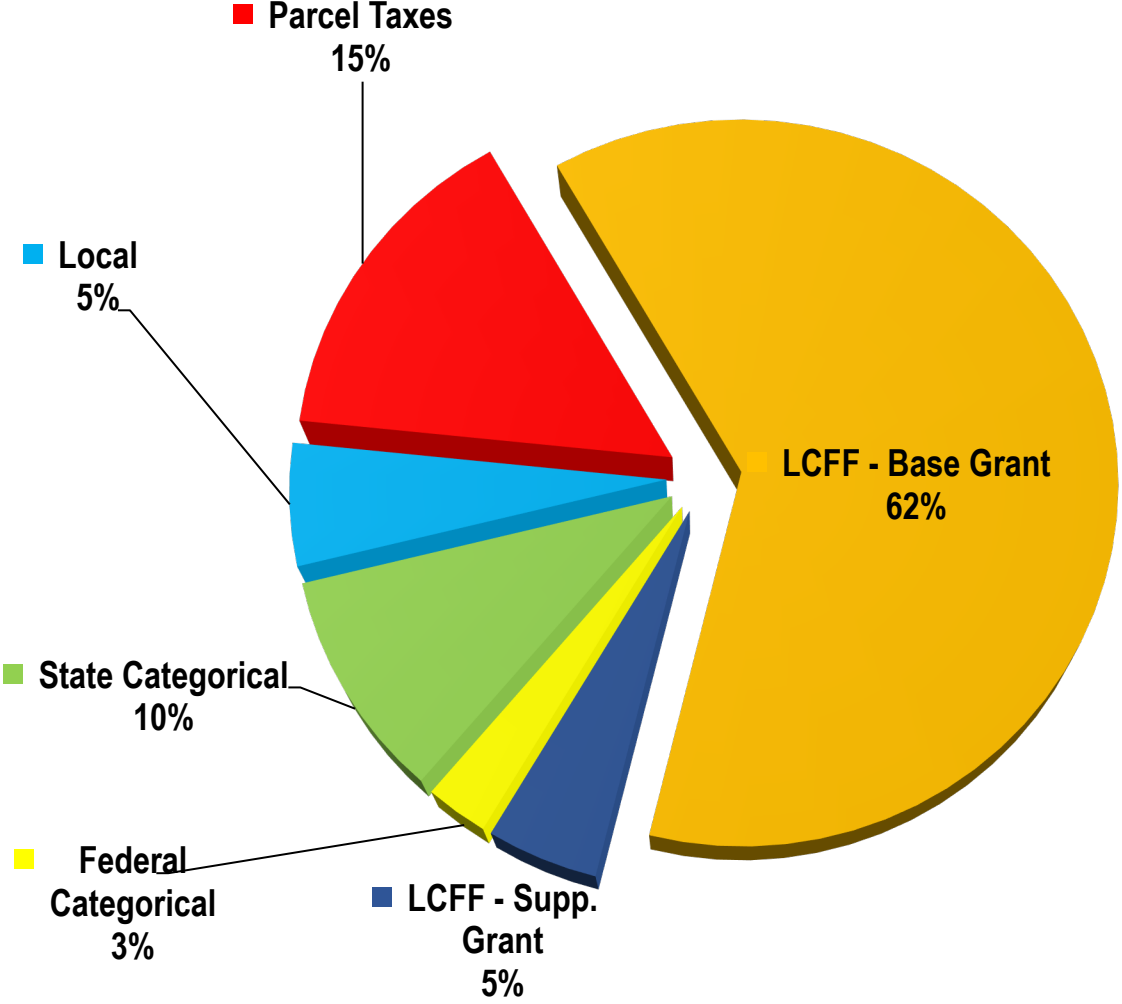
- As a result, we have to defer “Deferred Maintenance” longer

Proposed Budget for FY 2024-2025

	Unrestricted			Restricted		Total
	Totally Unrestricted	LCFF Supplemental	Parcel Tax (A & B1)	Special Education	All Other	General Fund
REVENUES						
LCFF Revenue	\$ 104,900,801	\$ -	\$ -	\$ 894,506	\$ -	\$ 105,795,307
Federal Categorical Revenue				2,767,130	1,470,905	4,238,035
State Categorical Revenue	3,204,594			1,453,484	11,129,374	15,787,452
Local Revenue	1,446,356		23,831,179	7,017,181	60,149	32,354,865
Total Revenues	\$ 109,551,751	\$ -	\$ 23,831,179	\$ 12,132,301	\$ 12,660,428	\$ 158,175,659
EXPENDITURES						
Certificated Salaries	\$ 33,499,907	\$ 4,641,696	\$ 14,738,652	\$ 13,288,958	\$ 3,342,607	\$ 69,511,820
Classified Salaries	11,977,157	806,686	2,306,024	7,368,654	3,376,685	25,835,206
Benefits	16,990,556	1,628,868	4,625,680	7,670,484	7,763,017	38,678,605
Books & Supplies	3,269,031	40,423	87,070	340,970	1,117,253	4,854,747
Services & Op. Expenses	9,910,526	499,760	289,394	12,178,137	4,797,639	27,675,456
Capital Outgo & Transfers	(4,521,106)	610,918	1,402,556	2,564,164	1,102,241	1,158,773
Total Expenditures	\$ 71,126,071	\$ 8,228,351	\$ 23,449,376	\$ 43,411,367	\$ 21,499,442	\$ 167,714,607
Other Sources (Uses)	\$ (44,150,539)	\$ 7,429,298	\$ (381,803)	\$ 30,989,509	\$ 5,731,732	\$ (381,803)
Net Inc. (Dec) in Fund Bal.	\$ (5,724,859)	\$ (799,053)	\$ -	\$ (289,557)	\$ (3,107,282)	\$ (9,920,751)
Beginning Balance	\$ 27,327,283	\$ 1,918,392	\$ -	\$ 289,557	\$ 16,360,334	\$ 45,895,566
Ending Balance	\$ 21,602,424	\$ 1,119,339	\$ -	\$ -	\$ 13,253,052	\$ 35,974,815

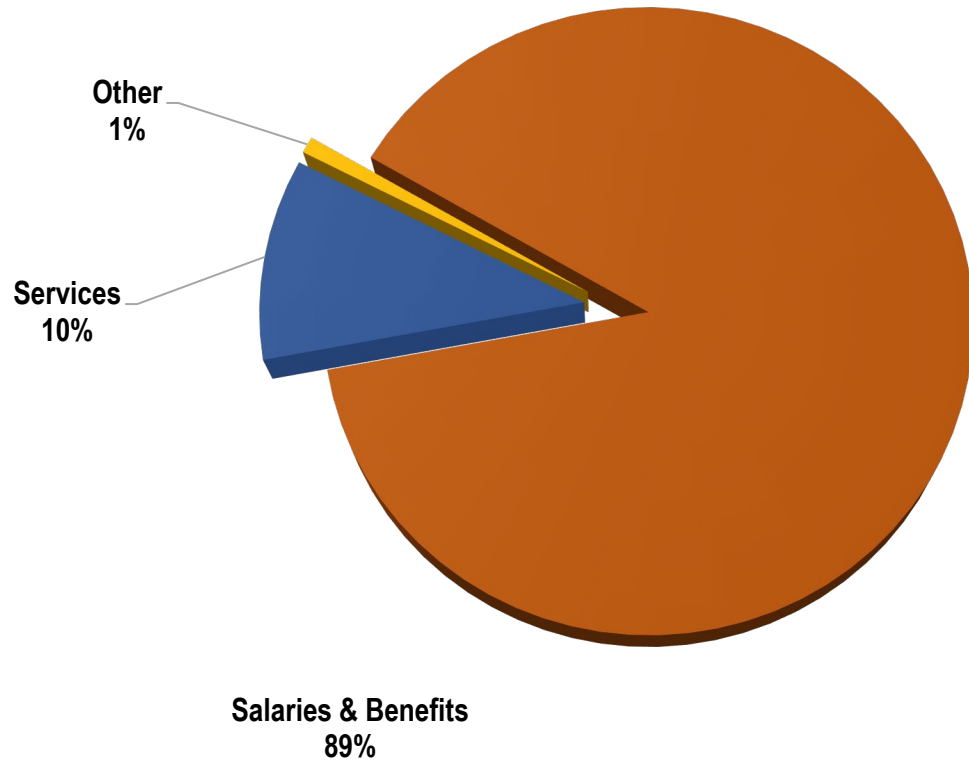
General Fund Revenue (Unrestricted & Restricted)

Description		Total
		(Millions)
LCFF Base Grant	\$	98.4
LCFF Supp. Grant		7.4
Federal Revenue		4.2
Other State Revenue		15.8
Other Local Revenue		8.6
Parcel Taxes		23.8
Total		\$ 158.2

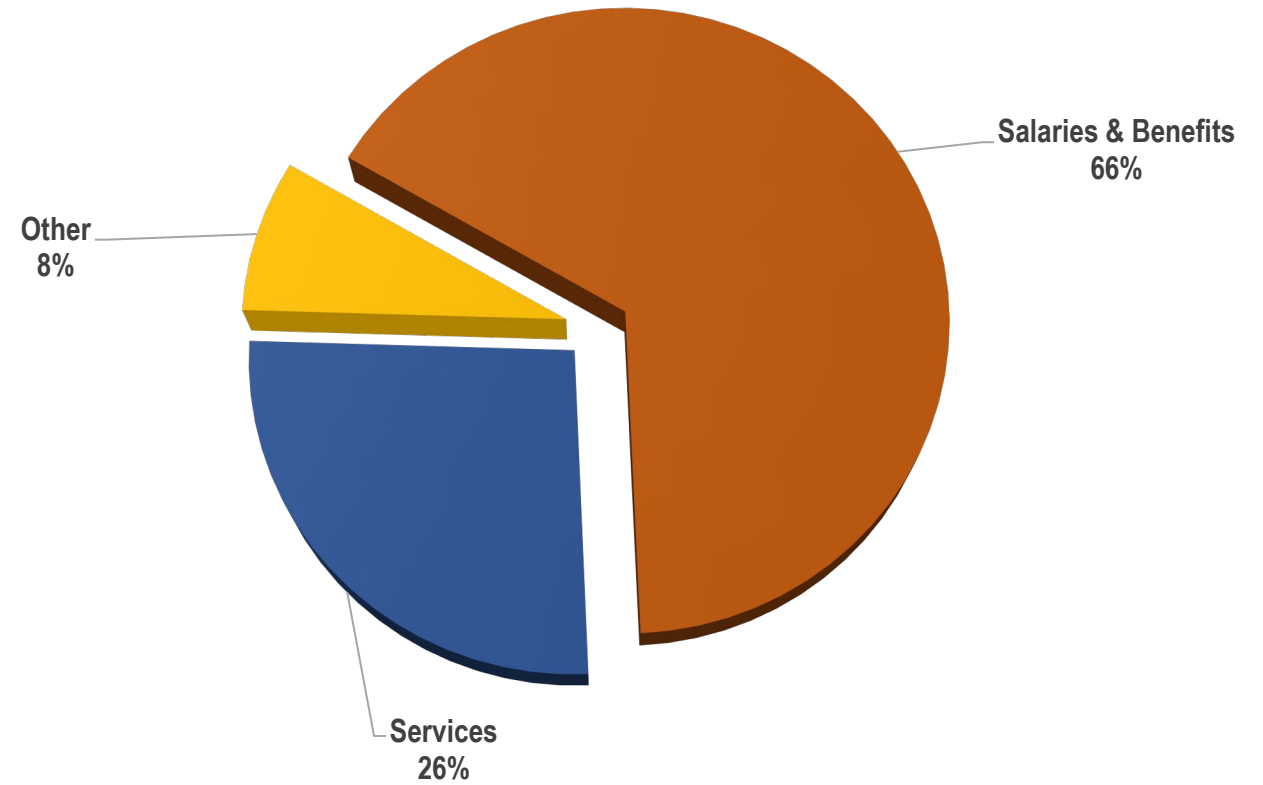


General Fund Expenditures

Unrestricted General Fund

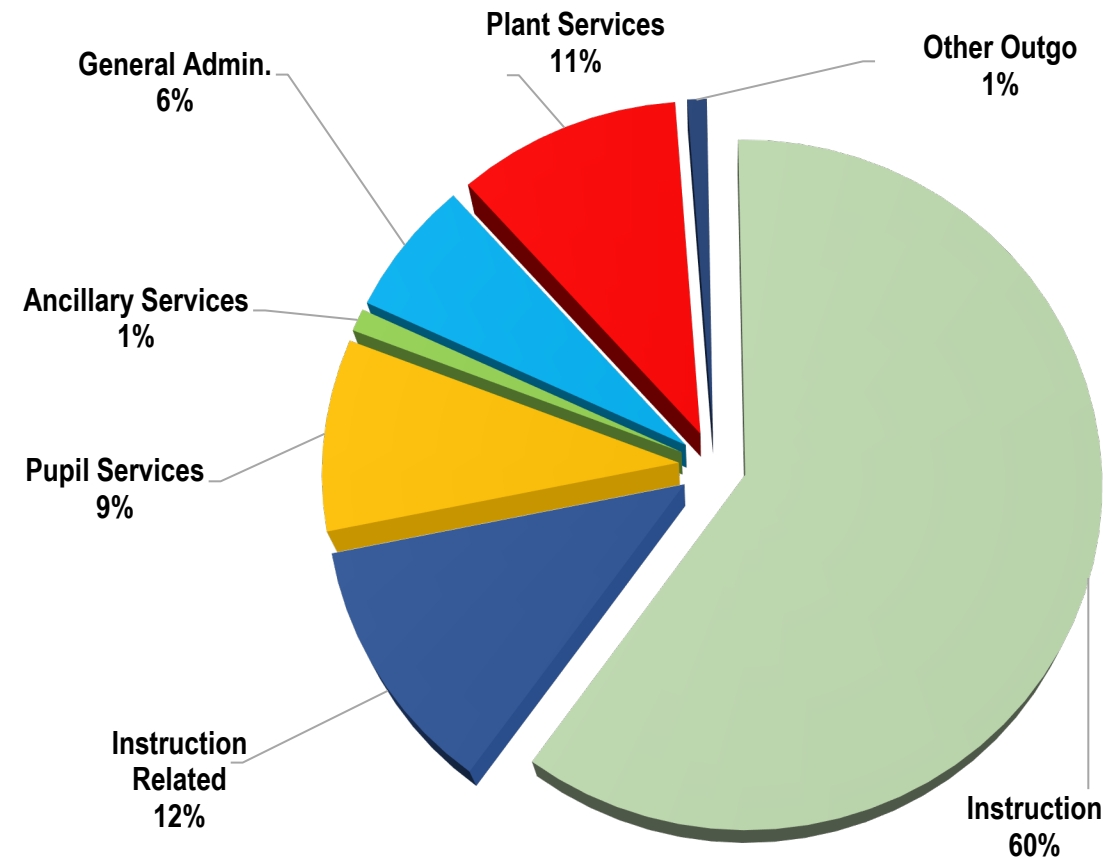


Restricted General Fund



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



Full Time Equivalent (FTE) Employees

Employee Category	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated Non-Management	542	520	518	507.0	531.4	542.6
Classified Non-Management	332	306	296	326.3	340.7	336.6
Certificated Management	39	40	40	41.0	45.1	42.0
Classified Management	19	18	19	18.8	18.8	18.8
Total FTE	932	884	873	893.1	936.0	940.0

Multiyear Projections - Unrestricted General Fund

Line	Description	2024-25	2025-26	2026-27
		Proposed Amount (Millions)	Projected Amount (Millions)	Projected Amount (Millions)
A	Projected Beginning Bal., July 1	\$ 29.24	\$ 22.72	\$ 13.21
B	Revenues	\$ 133.38	\$ 136.54	\$ 139.87
C1	Expenditures	\$ 102.80	\$ 107.77	\$ 108.60
C2	Contribution to Restricted	\$ 37.10	\$ 38.28	\$ 38.47
D = B-C1-C2	Surplus (Deficit)	\$ (6.52)	\$ (9.51)	\$ (7.20)
E = A+D	Projected Ending Bal., June 30	\$ 22.72	\$ 13.21	\$ 6.01
F	Assignments/Commitments	\$ 5.91	\$ 5.91	\$ 5.91
	Unassigned/Unappropriated			
G = E-F	Ending Fund Balance	\$ 16.81	\$ 7.30	\$ 0.10

Public Hearing of Budget Proposal - Reserves

As required by Senate Bill (SB) 858, the Alameda Unified School District has determined:

- **Fund 17**
 - **Minimum 3% reserve level, required by law, is \$5,042,892**
 - **Additional committed reserves, equal to three weeks payroll, of \$7,781,832, per BP 3100**
- **Greater than minimum reserves, in the amount of \$15,362,122 are required in 2024-25 to account for LCFF/Supplemental carryover, open purchase orders, uninsured liabilities, and to pay for compensation and healthcare costs in future years**

Resolution Committing Funds

- Requirement under Government Accounting Standards Board (GASB 54)
- Funds committed are not subject to the 10% cap on reserve rule
- Once committed, it requires a Board action to revise, remove, or redirect funds for other purposes
- Adoption of resolution on June 25, 2024, will supersede Resolution No. 2023-2024.29 which was adopted by the Board on December 12, 2023

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution
June 25, 2024 Resolution No. 2023-2024.XX

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; and

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:

Purpose	Justification	Fund 1 (Amount)	Fund 17 (Amount)	Total (Amount)
LCFF Supplemental	Approximate carryover from 2023-24 to 2024-25 per Education Code 42238.07	1,918,392		1,918,392
Open Purchase Orders	Approximate cost of purchase orders issued in 2023-24 but will be paid in 2024-25	1,000,000		1,000,000
Potential Uninsured Legal Costs	To cover legal and settlement costs related to uninsured liability	1,000,000		1,000,000
State Reserve Requirement	Set-aside to meet the State Reserve Cap requirement	1,943,730		1,943,730
To maintain fiscal solvency and stability	Maintain additional reserves equivalent to at least 3-weeks salary and benefits cost to protect the district against unforeseen circumstances		7,781,832	7,781,832
State Reserve Requirement	3% reserve mandated by the State		5,042,892	5,042,892
Health Benefits	Set-aside for already negotiated contribution to health benefits		9,500,000	9,500,000
	TOTAL	\$5,862,122	\$22,324,724	\$28,186,846

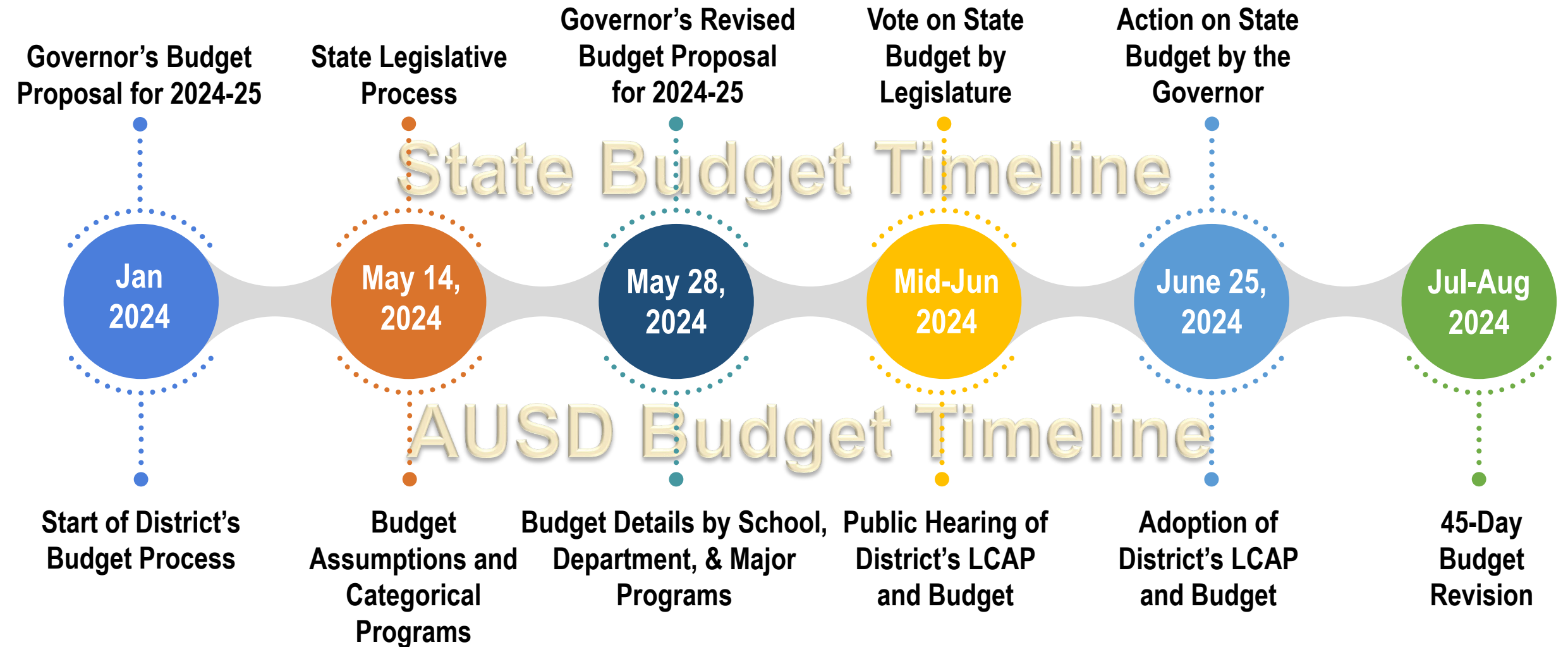
Fund Balance Commitments

Purpose	Justification	Fund 1	Fund 17	Total
LCFF Supplemental	Approximate carryover from 2023-24 to 2024-25, per education code 42238.07	1,918,392		\$ 1,918,392
Open Purchase Orders	Approximate cost of purchase orders issued in 2023-24 but will be paid in 2024-25	1,000,000		\$ 1,000,000
Potential Uninsured Claims	To cover legal and settlement costs related to uninsured liability	1,000,000		\$ 1,000,000
Employee Compensation	Set-aside for already negotiated compensation increase for all employees	1,943,730		\$ 1,943,730
3-Week Payroll	Additional reserves to protect the district against unforeseen circumstances		7,781,832	\$ 7,781,832
State Reserve Requirement	3% reserve mandated by the State		5,042,892	\$ 5,042,892
Health Benefits	Set-aside for already negotiated contribution to health benefits		9,500,000	\$ 9,500,000
Total Commitments		\$ 5,862,122	\$ 22,324,724	\$ 28,186,846

The Road Ahead

- **May revision relies heavily on the use of one-time funds for ongoing programs**
 - **Plan based on May Revision, and make adjustments based on final Enacted Budget**
- **Ending fund balance for 2023-24**
 - **Opportunity to transfer expenditures to categorical programs as part of closing fiscal year 23-24 and provide a one-time boost to the ending fund balance**

Timeline



Board Discussion & Questions

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	Elementary & Secondary School Emergency Relief	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

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Adoption of 2024-2025 Education Protection Account (EPA) Spending Plan and Approval of Resolution No. 2023-2024.82 Education Protection Account (5 Mins/Action)

Item Type: General Business

Background: Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012 (sunset in 2017), and Proposition 55, The California Extension of the Proposition 30 Income Tax Increase Initiative, approved by the voters on November 8, 2016, temporarily increase the state's sales tax and the personal income tax rates. Alameda Unified School District will receive funds from the Education Protection Account (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 Formula (LCFF) entitlement. As the State will reduce LCFF funding by the amount of EPA revenue, the district will move corresponding expenditures to the EPA.

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 11, 2024 meeting and tonight staff is asking the Board to approve the proposed 2024-2025 Education Protection Account Spending Plan by adopting Resolution No. 2023-2024.82.

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

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost): Estimated entitlement: \$1,712,728.00.

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

ATTACHMENTS:

Description	Upload Date	Type
☐ EPA Spending Plan_24-25	6/4/2024	Backup Material
☐ Resolution No. 2023-2024.82	6/14/2024	Resolution Letter

2024-2025 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 2024-2025 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 2024-2025 EPA Entitlement \$1,712,728

It is proposed that EPA funds be used to cover salary and benefit costs of non-administrative certificated staff.

2024-25 Education Protection Account			
Expenditures by Function			
Description	Function	24-25 Budget	Projected Total for the year
Ed Protection A/C Revenue (EPA - Prop 30 Nov 2012)		\$1,712,728	\$1,712,728
Instruction - Teacher's Salaries	1000	1,367,118	
Instruction - State Teachers' Retirement System, certificated	1000	261,120	
Instruction - Medicare, certificated	1000	19,824	
Instruction - Health & Welfare Benefits, certificated	1000	0	
Instruction - State Unemployment Insurance, certificated	1000	684	
Instruction - Worker's Compensation Insurance, certificated	1000	43,065	
Instruction - Other Post-Employment Benefits	1000	20,917	
Total Expenditures		\$1,712,728	\$1,712,728

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
Alameda, California

June 25, 2024

Resolution No. 2023-2024.82

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 Constitution 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 30th 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 24th day of June, 2024:

AYES: _____ MEMBERS: _____

NOES: _____ MEMBERS: _____

ABSENT: _____ MEMBERS: _____

Jennifer Williams, President
Board of Education
Alameda Unified School District

ATTEST:

Pasquale Scuderi, Secretary
Board of Education
Alameda Unified School District