Alvord Unified School District

Supplement to the Annual Update for the 2021-22 LCAP
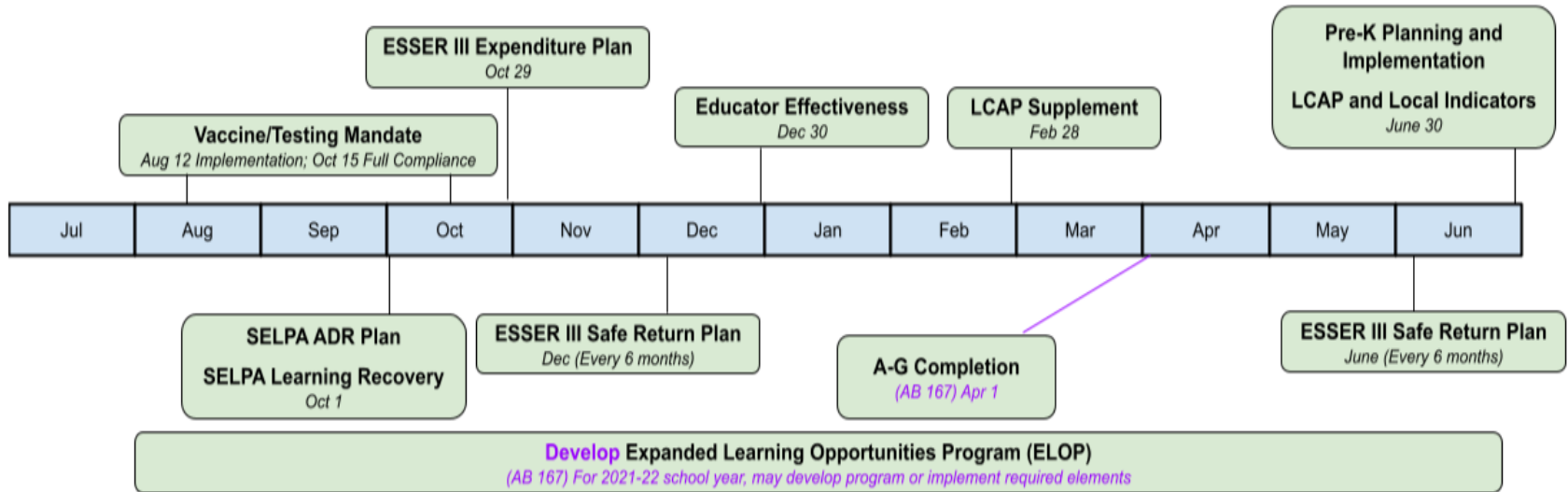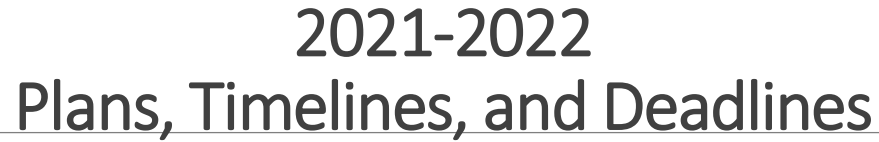
March 3, 2022

DR. RESMA BYRNE
ASSISTANT SUPERINTENDENT, EDUCATIONAL SERVICES

Overview of Presentation

This presentation will provide an overview of the following:

- *Updated information for the Budget Overview*
- *Responses to 5 Prompts*
- *The status of the implementation of LCAP actions*
- *Budget information to date for each LCAP action*
- *Available mid-year data related to metrics identified in the 2021–22 LCAP*

2021-2022
Plans, Timelines, and Deadlines

Update to the Budget Overview for Parents

Item	As adopted in the Budget Overview for Parents	Amount per Budget Act
Total LCFF Funds	$202,044,990	$212,772,668
LCFF Supplemental and Concentration	$43,169,361	$52,635,330

The increase to Supplemental and Concentration Grant funding was due to the augmented COLA, an increase in the Unduplicated Pupil population, and the additional 15% Concentration funds received.

Prompt #1:
Educational Partner Engagement for <u>STATE</u> Funds

- Educator Effectiveness Block Grant
  - December 9, 2021 (Presentation); December 16, 2021 (Board Approval)
- A-G Completion Improvement Grant
  - March (Public Hearing); April (Board Approval)
- Expanded Learning Opportunities Program
  - Parent Surveys (Spring 2022)
- Pre-K Planning and Implementation
  - Advisory Groups (Spring 2022); Jun. 2022 (Board Approval)

Prompt #2
Use of Additional Concentration Funding

We plan to use the concentration grant add-on funding to retain staff providing direct services to students at schools with an Unduplicated Pupil population (foster youth, low-income students, and English learners) of greater than 55 percent.

- ✓ Music & Band (secondary schools) = 7.5 Total
- ✓ Library Services (secondary schools) = 6 Total
- ✓ Health Services (all grade levels) = 16 Total
- ✓ Campus Safety (all grade levels) = 73 Total
- ✓ Community Worker (elementary schools) = 1 Total
- ✓ Extracurricular Student Activities (secondary) = 27 Total

Prompt #3:
Educational Partner Engagement for <u>FEDERAL</u> Funds

Students, parents, and staff were invited to an interactive ESSER III meeting on September 21, 2021

- Attendees were given the opportunity to ask questions, gather information, and provide feedback

Additional input has been received from staff, students & families

Additional One-Time Federal Funds through the CARES Act include: Learning Loss Mitigation , GEER I, GEER (Res , ESSER I, and ESSER II

Prompt #4:
Implementation of the ESSER III Expenditure Plan

STRATEGIES FOR CONTINUOUS AND SAFE IN-PERSON LEARNING

Alvord intends to use the ESSER III funding to continue the following services:

- *Extra personnel hours to disinfect and sanitize classrooms/school facilities*

- *Personal Protection Equipment (PPE) for students and staff*

- *Additional classroom air scrubbers*

- *Installation or construction for HVAC systems and outside learning environments has begun.*

ADDRESSING THE IMPACT OF LOST INSTRUCTIONAL TIME

- ***Early Numeracy, Early Literacy, iReady Assessments, and Interventions:*** *Funding has been allocated to continue to fund learning loss supports currently funded through the Expanded Learning Opportunities Grant. Use of these funds will being with the 2022/23 school year.*

USE OF THE REMAINING FUNDS

• Added additional athletic coaches at the 3 comprehensive high schools (21 total)

• Additional muscial instruments – acquisition during the pandemic has been difficult
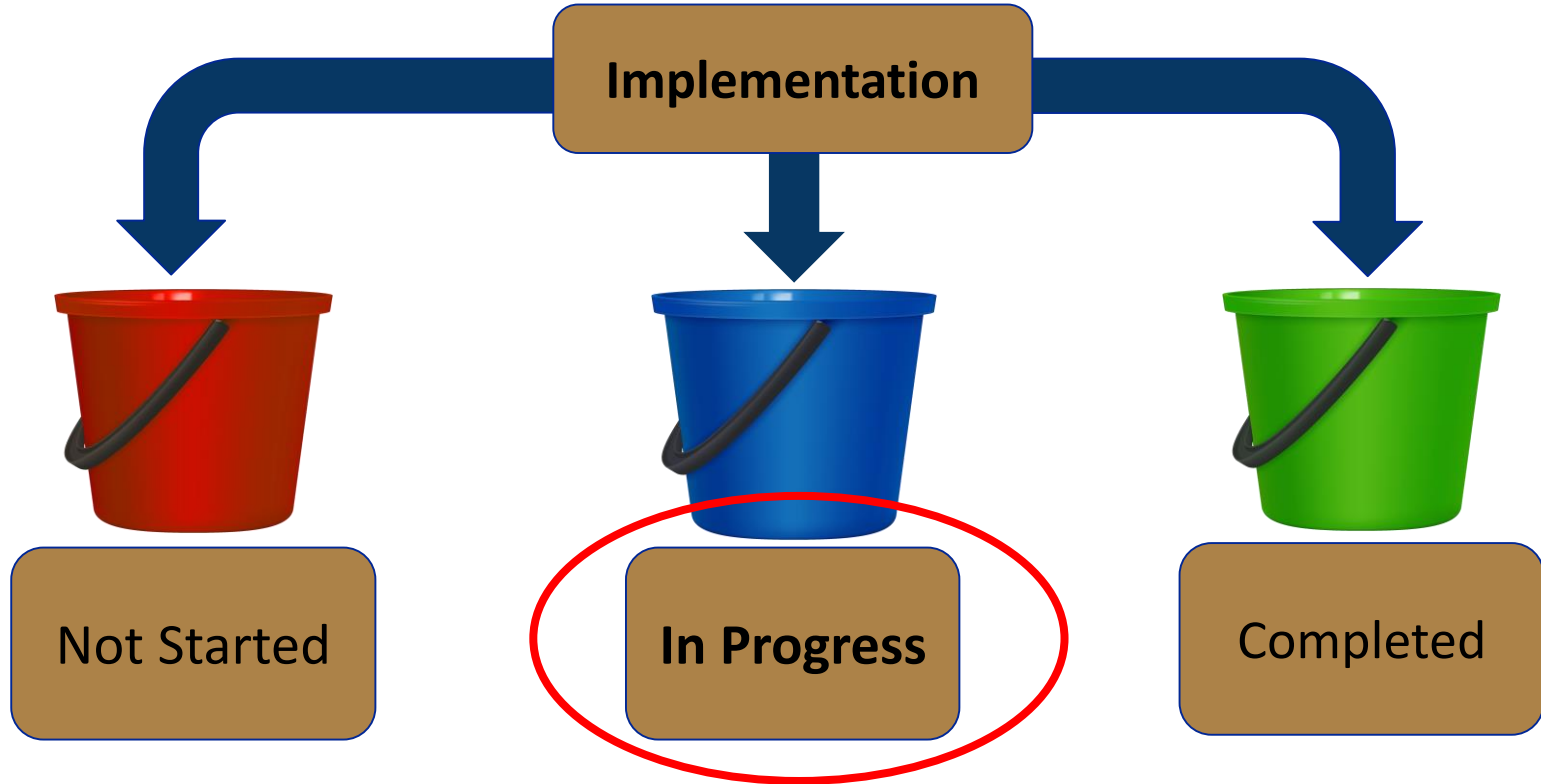
Prompt #5
Using Fiscal Resources Consistent with the LCAP

The function of the LCAP is to **support comprehensive strategic planning.**

- AUSD **uses these same protocols** to develop plans for all additional funds received

- In order to maximize improvement outcomes for students, AUSD reviews the actions in the LCAP and designs additional actions and outcomes that enhance the quality or quantity through the the use of these additional funds.
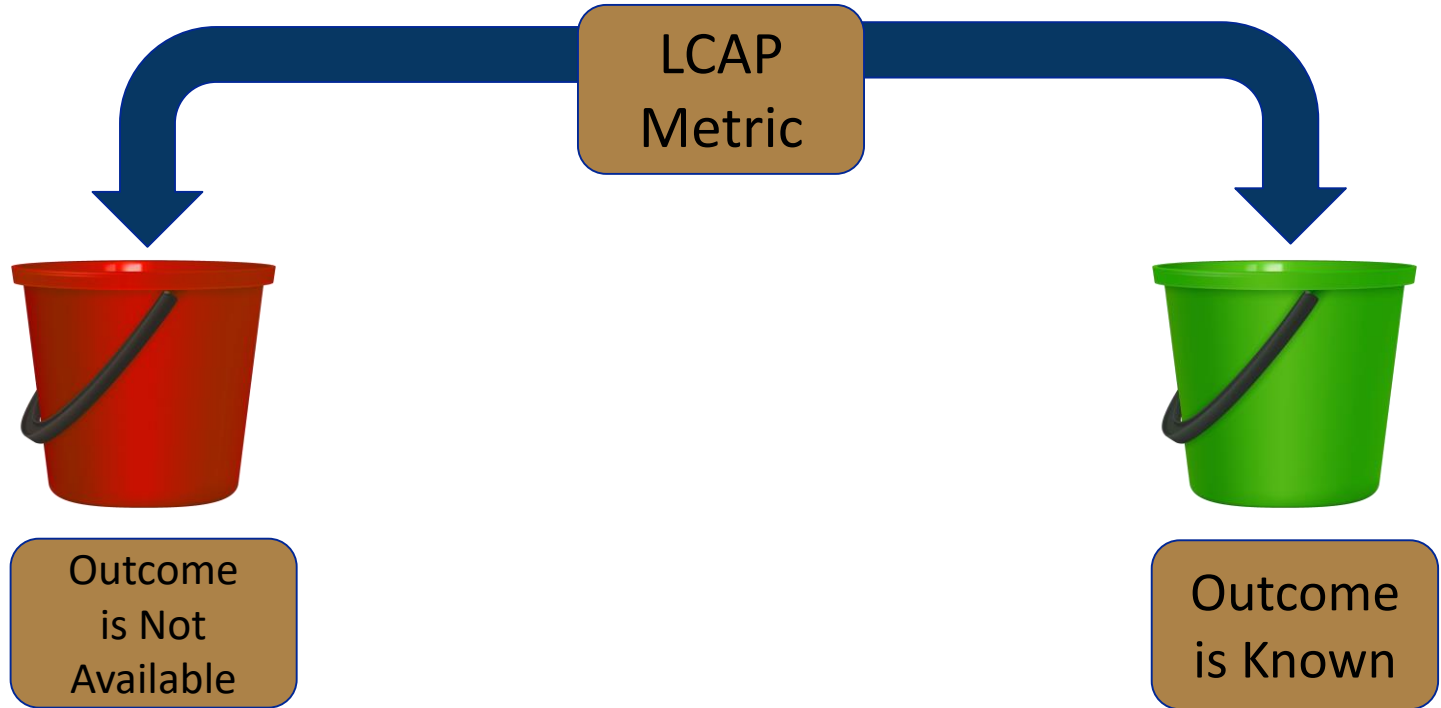
LCAP Implementation of Actions

Implementation

Not Started

In Progress

Completed

LCAP Budget to Date

Action #	Action Title	Budgeted Expenditures in 2021-22 LCAP	Expenditures as of January 28, 2022
1	Athletics	$1,825,721	$773,128
2	Broad Course of Study	$0	$0
3	Cadet Corps	$125,843	$69,109
4	Class Size Reduction	$6,537,904	$6,846,071
5	Libraries	$1,573,026	$926,695

LCAP Metrics

LCAP Metric

Outcome is Not Available

Outcome is Known

Goal #1 - Metrics/Measurements

- Teacher misassignments

- Student access to standards-aligned materials

- Implementation of State Standards

- Qualitative data on Family Engagement

- Visual and Performing Arts and

- Electives at the Middle School
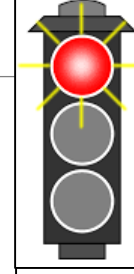
Goal #1 – Conditions of Learning

Successes

- 0% of teachers misassigned
- 100% of Instructional Assistants are highly qualified
- 100% of students have standards-aligned materials
- 100% of school have appropriate facilities
- Professional Development for English Language Arts (ELA), English Language Development (ELD) and Math
- Instructional materials for ELA and ELD
- Implementation of Career Technical Education (CTE), Health, PE, Visual and Performing Arts, and World Languages
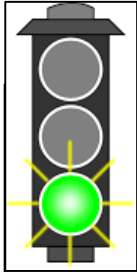
Maintained

- Professional Development for Science
- Instructional materials for Math
- Policy and Program Support for ELA, ELD, Math
- Engagement of school leadership
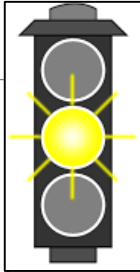
Areas for Growth

- Professional Development for History-Social Science (HSS)
- Instructional materials Science and HSS
- Policy and Program Support for Science and HSS
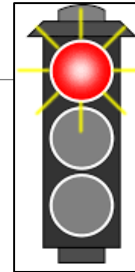
Goal #1 – Conditions of Learning (cont.)

Successes

- Developing trusting/respectful relationships
- Creating welcoming environments
- Supporting family strengths, cultures, and goals for their children
- 2-way communication
- Providing families information to support student learning
- Engaging families in advisory groups and decision-making
- Implementing strategies to seek input from underrepresented groups
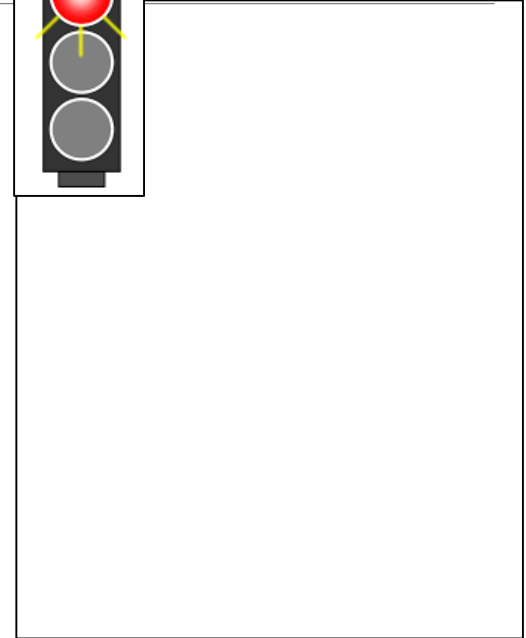- Providing opportunities to school staff and families to work together

Maintained

- Professional learning in improving the school's capacity to partner with families
- Policies and programs for teachers to discuss student progress
- Building capacity of advisory groups
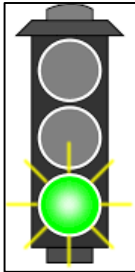
Areas for Growth
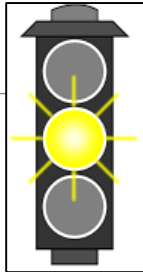
Goal #2 - Metrics/Measurements

- State Academic Indicators/Dashboard for ELA and Math

- iReady Reading and Math

- English Learner Reclassification Rates

- Advanced Placement Pass Rates

- UC/CSU Course Completion (this is the percentage of students who have completed the required high school course work to matriculate directly into a 4-year college or university)

- Career Technical Education data as well as

- The percentage of students that are college ready for English Language Arts and Math
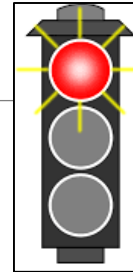
Goal #2 – Academic Achievement

Successes

- The following student groups increased in the Dashboard Indicator for English Language Arts: All students, English learners, low-income, Students with Disabilities, American Indian, Asian, African American, Filipino, Hispanic, two or more races
- Students with Disabilities (SPED) increased on the iReady Reading assessment
- The American Indian, Asian, African American, Filipino, and two or more races increased on the Dashboard Indicator for Math
- Increased the percentage of UC/CSU course completion rates for: All students, low-income, foster youth, English learners, and SPED
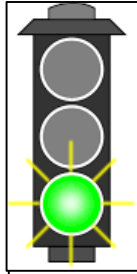
Maintained

- The white subgroup maintained on the English Language Arts Dashboard Indicator The following student groups maintained on the Dashboard Indicator for Math: All students, English learners, low-income, Hispanic, Pacific Islanders, and white
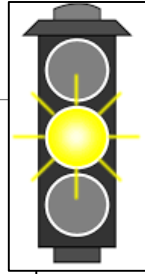
Areas for Growth

- The Pacific Islander student group decreased on the English Language Arts Dashboard Indicator: All students, English learners, and low-income students declined on the iReady Reading assessment
- The following groups of students declined on the iReady Math assessment: All students, English learners, low-income, and Students with Disabilities
- English learner reclassification rates
- Advanced Placement pass rates
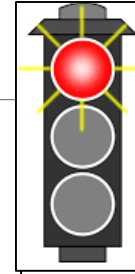
Goal# 2 – Academic Achievement (cont.)

Successes

- The following student groups increased the rate of Career Technical Education (CTE): All students, English learners, and low-income
- The following student groups increased the course completion rate for both CTE and UC/CSU: All students, low-income, and Students with Disabilities

Maintained

- Foster youth maintained the course completion rate for both CTE and UC/CSU
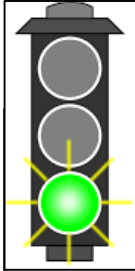
Areas for Growth

- English learners declined the course completion rate for both CTE and UC/CSU

Goal #3 - Metrics/Measurements

- Suspensions and Expulsions

- Attendance

- Chronic Absenteeism

- School Climate

- Graduation and Dropout Rates
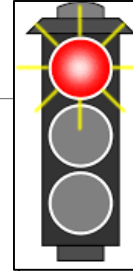
Goal #3 – Engagement

Successes

- The number of suspensions declined for the following student groups on the Dashboard Indicator for Suspension: American Indian/Alaska Native, African American, two or more races, and white
- The expulsion rates for all students and all student groups identified as needing improvement decreased
- The foster youth attendance rate increased
- The chronic absenteeism rate decreased for: two or more races
- The graduation rates increased for the white student group and foster youth
- Middle school drop-out rates remained at 0%
- High school drop-out rates decreased

Maintained

- The following student groups maintained on the Dashboard Indicator for Suspension: All students, low-income, and Students with Disabilities
- The attendance rates of all students and student groups remained relatively static except for foster youth, which increased
- Chronic absenteeism rates were maintained for white students
- The graduation rates did not increase nor decline students who identify as two or more races

Areas for Growth

- The number of suspensions increased for foster youth
- Chronic absenteeism rates increased for: All students, low-income, Students with Disabilities, African American, and foster youth
- The graduation rates declined for all students, low-income, Students with Disabilities, and African American students

Our Ongoing Commitment:
Words of Reflection and Thanks

AUSD remains **committed** to implementing the LCAP to provide all necessary services to our students, thus ensuring their ongoing safety, academic success, and social and emotional well being.

We acknowledge, and **sincerely thank**, the hard work and **dedication** of our **Board** and **employees, the support of our parents, and the resilience of our students** in our commitment to being a dynamic and supportive learning community that prepares **each and every student for success now and in the future.**

Questions?