Alhambra Unified School District
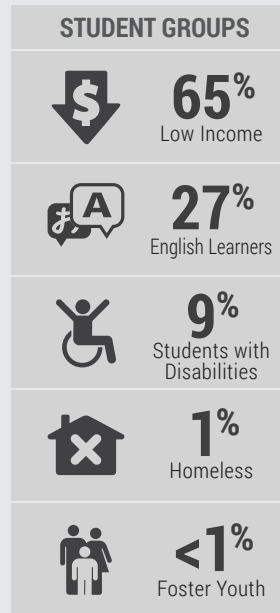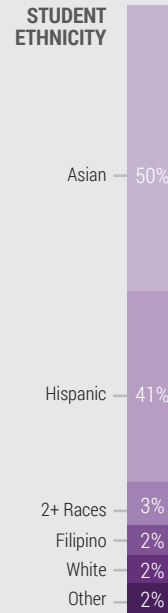# Local Control and Accountability Plan

ALHAMBRA
UNIFIED SCHOOL DISTRICT

Plan Summary, 2021-22
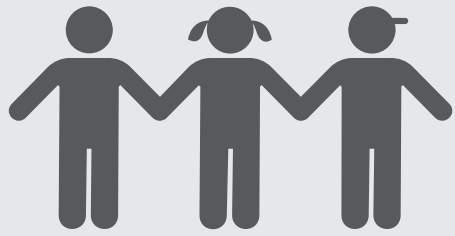
15,586 TK-12th grade STUDENTS

20 SCHOOLS & PROGRAMS

High School:	3
Elementary:	13
Alternative Ed:	2
Special Ed (Moor Field/Lift):	2

1,783 EMPLOYEES

STUDENT ETHNICITY

- Asian — 50%
- Hispanic — 41%
- 2+ Races — 3%
- Filipino — 2%
- White — 2%
- Other — 2%

DISTRICT STORY

STUDENT GROUPS

- **65%** Low Income
- **27%** English Learners
- **9%** Students with Disabilities
- **1%** Homeless
- **<1%** Foster Youth

District Mission
Ensure the educational success of all students by having a comprehensive educational program where students can learn & become productive members of a diverse society.

Focus on the "Whole Child"
Commit to the needs of the "whole child" through a district wide focus on "Every Student by Name...Every Need Met."

Commitment to Accountability
Provide accountability for what we currently have, how it is being used and how it is impacting student learning.

LCAP HIGHLIGHTS

GOAL #1 Safe & Secure Learning Environment

GOAL #2 Equitable, Quality & Rigorous Education

GOAL #3 Nurturing & Positive Learning Environment

GOAL #4 Highly-Qualified & Effective Staff

GOAL #5 Family & Student Engagement

GOAL #6 Access to Technology

GOAL #7 Student Achievement & Wellbeing
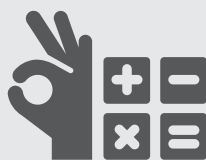
REFLECTION: SUCCESSES

Maintained High ELA Proficiency
Indicator: California School Dashboard
green
Status: 30 pts above standard
Change: Maintained

Maintained High Math Proficiency
Indicator: California School Dashboard
green
Status: 10.9 pts above standard
Change: Maintained

English Learners Continued to Make Progress
Indicator: ELPAC Assessment
Status: 63.01% achieved Level 3 or 4

Planned Actions to Maintain Progress:

2.1 - Provide every student with District adopted textbooks & instructional materials compliant with state standards.

2.5 - Enhance the EL program by providing additional support for the English Learners program (Designated & Integrated ELD Instruction training, ELD Instructional Specialists, ELD Intervention program, etc.).

2.10 - Implement a K-5th Grade Dual Immersion Program (Spanish and Mandarin) and continue to plan and develop the addition of one grade level per school year through grade 12.

2.12 - Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.

REFLECTION: IDENTIFIED NEEDS
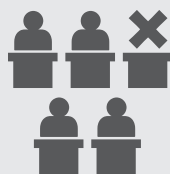
Reduce Chronic Absenteeism
Indicator: California School Dashboard
orange
Status: 5.6%
Change: Increased

Increase Math Proficiency of Student Groups
Indicator: California School Dashboard
orange
Groups: African American, Hispanic, SWD

Increase ELA Proficiency of Student Groups
Indicator: California School Dashboard
orange
Groups: English Learners, Homeless SWD

Planned Actions to Address Needs:

3.1 - Maintain positive attendance rates at schools and address chronic absences by implementing K-12 MTSS to meet the needs of pupils (staff training, SEL based curriculum, PBIS school-wide positive behavior matrix, School Attendance Review Team, monthly attendance data, etc.).

2.2 - Maintain TK-3 Class Size Reduction below the negotiated contractual class size.

2.13 - Provide students with access to STEM by expanding extended day programs, providing science camp opportunities for all 5th graders, developing a Computer Science Pathway, and continuing the expansion of robotics.

PERFORMANCE GAPS

Subgroup in Need:

State Indicators:
2. Suspension Rate
3. English Learner
1. Chronic Absenteeism
5. College/Career Readiness
6. ELA Assessment
4. Graduation Rate
7. Math Assessment

Subgroup	1. Chronic Absenteeism	2. Suspension Rate	3. English Learner	4. Graduation Rate	5. College/Career Readiness	6. ELA Assessment	7. Math Assessment
African American	✗						
English Learners						✗	
Foster Youth	✗			✗	✗		
Hispanic							
Homeless	✗					✗	
Students with Disabilities	✗				✗	✗	✗

Planned Actions to Address Performance Gaps:

2.7 - Support programs for Students with Disabilities with materials and programs that are common core aligned and provide skills to improve overall achievement.

2.9 - Continue to implement PODER courses for grades 9-12 and a Summer Institute for PODER students in grade 9 in order to support College and Career Readiness and the reduction of the Hispanic achievement gap.

3.5 - Provide targeted services that support the specific needs of foster and homeless students (Foster and Homeless Counselor/Liaison, clerical support for the foster and homeless programs, partnerships with community resources, School Community Coordinators).

GOAL #1 — FUNCTIONAL FACILITIES, OPERATIONS & NUTRITION SERVICES

Actual 2019-20 Expenditures: **$28,803,783**

Overall Status: In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
1.1 - All school facilities meet cleanliness standards	100%	100%	✓	✓	**4** planned	**2** achieved	**3** progressed	**75%**
1.2 - All facilities will receive a FIT rating of "good" or better	100%	100%	✓	✓				
1.4 - Complete development of Energy Management Master Plan	Complete	Under development	⏱	✓				

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals	Total % spent
1.2 - Establish standard operating & quality assurance procedures	$15,698,241	$14,004,323	✓	89%	**$31,444,744** Budgeted Expenditures	**92%**
1.3 - Address food insecurity through Nutrition Services	$7,897,577	$7,531,528	✓	95%	**$28,803,783** Actual Expenditures	
1.4 - Install & upgrade energy and water management systems	$1,387,500	$1,250,803	✓	90%		

GOAL #2 — EQUITABLE, QUALITY & RIGOROUS EDUCATION

Actual 2019-20 Expenditures: **$24,097,226**

Overall Status: In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
2.1 - Increase A-G completion rate	55.4%	61.1%	✓	✓	**14** planned	**6** achieved	**7** progressed	**50%**
2.10 - Increase graduation rate	95.1%	94.2%	⏱	✓				
2.10 - Maintain access to instructional materials	100%	100%	✓	✓				

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals	Total % spent
2.2 - Maintain TK-3 Class Size Reduction	$4,728,388	$3,321,353	✓	70%	**$15,786,412** Budgeted Expenditures	**81%**
2.3 - Maximize master schedule flexibility	$2,710,245	$1,594,236	✓	59%	**$24,097,226** Actual Expenditures	
2.5 - Enhance the EL program with additional supports	$842,141	$842,141	✓	108%		

ALHAMBRA
UNIFIED SCHOOL DISTRICT

GOAL #3 — EFFICIENT & PRODUCTIVE ACCESS TO TECHNOLOGY

Actual 2019-20 Expenditures: **$5,593,283**

Overall Status: In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
3.1 - Respond To all technical support requests within 24 hours	100%	73%	⏱	⏱	**4** planned	**2** achieved	**2** progressed	**50%**
3.3 - Decrease the student to device ratio towards 1:1 Goal	1:1	1:1	✓	✓				
3.4 - Update & renew licensing for all Technology systems	100%	100%	✓	✓				

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals	Total % spent
3.1 - Provide District & site based technology staff	$1,755,599	$1,189,466	✓	68%	**$7,092,748** Budgeted Expenditures	**79%**
3.4 - Purchase and replace computers	$1,500,000	$1,441,930	✓	96%	**$5,593,283** Actual Expenditures	
3.5 - Maintain District wide technology infrastructure	$2,507,500	$2,176,805	✓	87%		

GOAL #4 — NURTURING & POSITIVE LEARNING ENVIRONMENT

Actual 2019-20 Expenditures: **$6,790,398**

Overall Status: In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
4.1 - Reduce dropout rate	<0.7%	0.18%	✓	✓	**17** planned	**7** achieved	**9** progressed	**52%**
4.3 - Increase linkage for counseling services	+3%	+10.1%	✓	✓				
4.10 - Maintain low suspension rate	<1%	0.5%	✓	✓				

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals	Total % spent
4.1 - Implement comprehensive K-12 Pyramid of Success Program	$259,592	$242,534	✓	93%	**$10,797,808** Budgeted Expenditures	**63%**
4.3 - Maintain an expanded counseling program	$3,259,277	$3,331,862	✓	102%	**$6,790,398** Actual Expenditures	
4.5 - Maintain health services for students	$1,362,541	$1,325,441	✓	97%		

ALHAMBRA
UNIFIED SCHOOL DISTRICT

GOAL #5

WELL-TRAINED & EFFECTIVE EMPLOYEES

Actual 2019-20 Expenditures
$227,828,990

Overall Status: In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
5.1 - Maintain teacher induction program completion rate	100%	100%	✓	✓	**8** planned	**6** achieved	**6** progressed	**75%**
5.6 - Support providers will be available to all teachers	100%	100%	✓	✓				
5.7 - Maintain a minimum of 25 Badges micro-credentials earned	100%	100%	✓	✓				

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals	Total % spent
5.1 - Hire, retain and support high quality teachers & staff	$84,276,184	$107,359,380	✓	127%	**$120,204,702** Budgeted Expenditures	**190%**
5.2 - Implement Teacher Training & Certification Program	$576,926	$663,950	✓	115%	**$227,828,990** Actual Expenditures	
5.3 - Hire, retain & support administrative and classified staff	$34,352,339	$119,700,061	✓	348%		

GOAL #6

FAMILY & STUDENT ENGAGEMENT

Actual 2019-20 Expenditures
$1,761,559

Overall Status: Met

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
6.1 - Increase positive evaluations by stakeholders	90%	1.7%	✓	✓	**1** planned	**1** achieved	**1** progressed	**100%**

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals	Total % spent
6.1 - Expand parent engagement	$257,231	$679,715	✓	264%	**$2,130,943** Budgeted Expenditures	**83%**
6.2 - Host workshops and educational courses for parents	$34,092	$13,145	✓	39%	**$1,761,559** Actual Expenditures	
6.6 - Increase teacher participation in adjunct duties	$742,052	$713,723	✓	96%		

ALHAMBRA
UNIFIED SCHOOL DISTRICT

GOAL #7 — SAFE & ORDERLY LEARNING ENVIRONMENT

Actual 2019-20 Expenditures: $9,185,368

Overall Status: In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
7.1 - Increase student sense of safety & connectedness as measured by School Climate Survey	94%	Not administered	⏲	⏲	1 planned	0 achieved	0 progressed	0%

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals	Total % spent
7.1 - Ensure campus & school safety	$3,271,002	$2,485,592	✔	76%	$11,855,640 Budgeted Expenditures	77%
7.2 - Ensure safety when accessing internet	$123,900	$110,072	✔	89%	$9,185,368 Actual Expenditures	
7.4 - Provide student transportation to & from school	$4,234,046	$3,559,931	✔	84%		

ALHAMBRA
UNIFIED SCHOOL DISTRICT
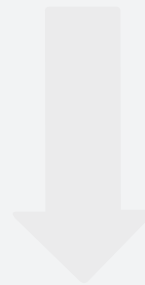
LEARNING CONTINUITY PLAN EXPENDITURES

IN-PERSON INSTRUCTIONAL OFFERINGS

$23,171,460 — Budgeted Expenditures
$6,306,311 — Actual Expenditures
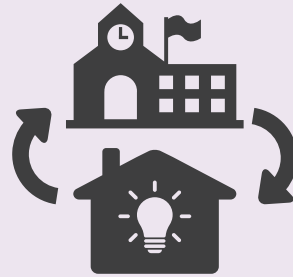
DISTANCE LEARNING PROGRAM

$14,223,012 — Budgeted Expenditures
$38,292,724 — Actual Expenditures

PUPIL LEARNING LOSS
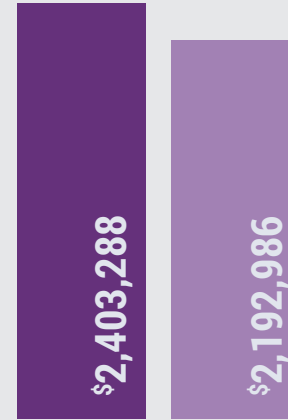
$2,403,288 — Budgeted Expenditures
$2,192,986 — Actual Expenditures
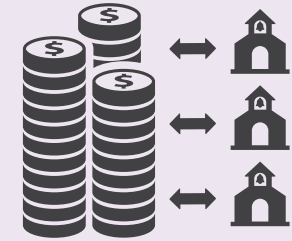
ADDITIONAL ACTIONS AND PLAN REQUIREMENTS
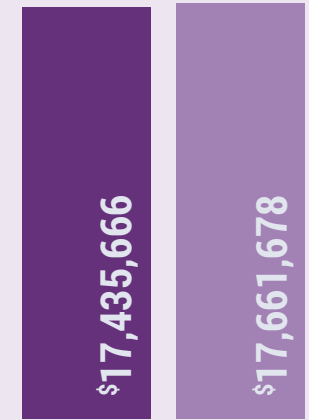
$17,435,666 — Budgeted Expenditures
$17,661,678 — Actual Expenditures

TOTAL LCP SPENDING

Total Planned 2020-21 LCP Expenditures
$57,233,426

VS.

Total Actual 2020-21 LCP Expenditures
$64,453,699

=

Total % Spent
113%

Exceeded Full Spending
★★★★★

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Stakeholder Engagement

1
LCAP SURVEY
Conducted

37
MEETINGS
Held

669
SURVEYS
Submitted

5
BOARD MEETINGS
Convened

11
GROUPS
Involved

Groups include:

Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Alhambra Teachers Association, Parent Advisory Committee, Student Advisory Committee, CSEA, DELAC, SELPA, Union Representatives

Checklist of Items Shared:
- *District Profile Data*
- *State Education Priorities*
- *LCAP & LCFF Overview*
- *School Site Plans*
- *Assessment Results*
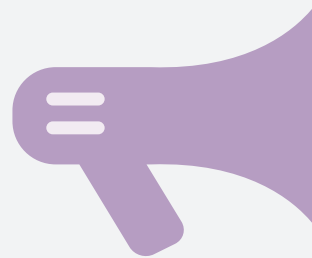
AUSD has informed, consulted, & involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:

Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement

Low Income   English Learners   Foster Youth

...targeting disadvantaged students...

...resulting in increased service of...

12%
2021-22 Expected Service Improvement Using:
$29,240,261
In Total Concentration & Supplemental Grants

Projected 21-$-22 Revenue

California law mandates Local Control Funding Formula consisting of the following tiers...

CALIFORNIA REPUBLIC
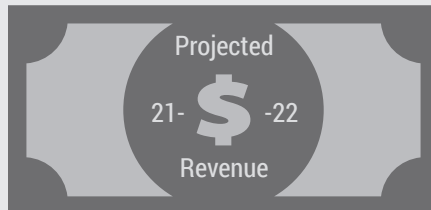
Concentration Grant	**$29,240,261**
Supplemental Grant	
Baseline Grant	**$146,389,834**
Other Revenue (state & local)	**$49,366,023**
Federal Revenue	**$29,065,142**
Total Revenue:	**$246,904,021**

...to spend on expenditures in the district...

Total General Fund Expenditures:
$243,443,446

LCAP Expenditures for High Needs Students:
$32,197,115

Expenditures not included in the LCAP:
$19,366,074

LCAP Expenditures:
$224,077,372

...which is reported on the following year

Expenditures for
High Needs Students:

Budgeted	Actual
$29,237,261	**$27,551,241**

2020-21

GOAL #1

Safe & Secure Learning Environment
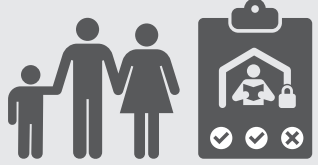
EXPECTED 2023-24 MEASURABLE **OUTCOMES**

1.1 INCREASE STUDENTS WHO REPORT FEELING SAFE AT SCHOOL ON THE CALIFORNIA HEALTHY KIDS SURVEY
2023-24 ↑ **85%** | Baseline ↓ 73%

1.2 INCREASE PARENTS WHO STRONGLY AGREE WITH THE STATEMENT: "SCHOOL IS A SAFE PLACE FOR MY CHILD"
2023-24 ↑ **60%** | Baseline ↓ 44%

1.3 INCREASE STAFF WHO STRONGLY AGREE WITH THE STATEMENT: "THIS SCHOOL IS A SAFE PLACE FOR STUDENTS"
2023-24 ↑ **80%** | Baseline ↓ 61%

1.4 INCREASE STAFF WHO STRONGLY AGREE WITH THE STATEMENT: "THIS SCHOOL IS A SAFE PLACE FOR STAFF"
2023-24 ↑ **80%** | Baseline ↓ 57%

EXPECTED 2021-22 **ACTIONS & EXPENDITURES**

Goal # **1**	Action / Service	Amount
1.1 - Provide staff and services to **ensure campus safety at each school site** (campus supervisors at each site, District security guards, two school resource officers, electronic check-in/check-out process, etc.).		$3,217,415
1.1.1 - Fund increased hours for **Campus Supervisors** to help ensure the safety of students and campuses during extended day and extended year programs.		$1,897,378
1.2 - Expand and enhance District security systems by adding **surveillance cameras and a Public Address system** on each campus.		$2,551,000
1.3 - Provide **ongoing school safety training** and support to employees.		$5,000

GOAL #2 — Equitable, Quality & Rigorous Education

GOAL DETAILS

STATE PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

STATUS
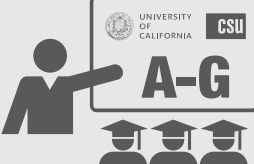
New   Modified   Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES

2.1 INCREASE STUDENTS MEETING A-G REQUIREMENTS

	2023-24 Metric	Baseline
Overall	↑ 60.6%	57.6%
Hispanic	↑ 43.6%	37.6%
Asian	↑ 74.1%	71.1%

2.2 INCREASE GRADUATION RATE

	2023-24 Metric	Baseline
Overall	↑ 95.8%	94.3%
Hispanic	↑ 95.4%	92.4%
Asian	↑ 97.7%	96.2%

2.3 INCREASE STUDENTS MEETING OR EXCEEDING STANDARD ON ELA SBAC

	Overall	Hispanic	Asian	SED	EL
2023-24 ↑	71.3%	64.7%	75%	64.6%	36%
Baseline	63.8%	49.7%	75%	57.1%	28.5%

2.4 INCREASE STUDENTS MEETING OR EXCEEDING STANDARD ON MATH SBAC

	Overall	Hispanic	Asian	SED	EL
2023-24 ↑	63.9%	47.9%	83.5%	57.3%	46.5%
Baseline	56.4%	32.9%	76%	49.8%	39%

2.5 INCREASE STUDENTS MEETING OR EXCEEDING STANDARD ON CALIFORNIA SCIENCE TEST

2023-24	Baseline
↑ 44.5%	41.5%
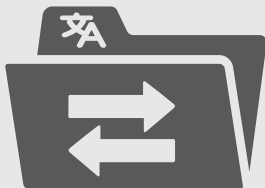
2.6 INCREASE ENGLISH LEARNERS WHO ARE PROFICIENT ON SUMMATIVE ELPAC

2023-24	Baseline
↑ 44.5%	30.5%

2.7 INCREASE ENGLISH LEARNER RECLASSIFICATION RATE

2023-24	Baseline
↑ 21.8%	15.8%

2.8 INCREASE AP EXAM SCORES OF 3 OR HIGHER

	2023-24 Metric	Baseline
Overall	↑ 76.4%	73.4%
Hispanic	↑ 68.4%	62.4%
Asian	↑ 72.9%	74.5%

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

2.9 INCREASE EAP COLLEGE READINESS

2023-24	Baseline	2023-24	Baseline
↑ **43.9%** ELA	39.4%	↑ **37.9%** Math	33.4%
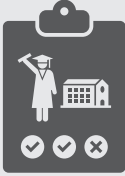
2.10 INCREASE CTE PATHWAY COMPLETION RATE

2023-24 Metric	Baseline
↑ **18.3%** Overall	15.3%
↑ **19.7%** Hispanic	16.7%
↑ **17.8%** Asian	14.8%

2.11 INCREASE STUDENTS MEETING THE CCI PREPARED CRITERIA VIA COLLEGE CREDIT COURSE

2023-24 Metric	Baseline
↑ **18.3%** Overall	15.3%
↑ **19.7%** Hispanic	16.7%
↑ **17.8%** Asian	14.8%

2.12 INCREASE STUDENTS WHO QUALIFY FOR THE STATE SEAL OF BILITERACY

2023-24	Baseline
↑ **15.3%**	↙ **12.3%**

2.13 MAINTAIN A-G COMPLETION RATE FOR PODER STUDENTS

2023-24	Baseline
= **100%**	↙ **100%**

2.14 INCREASE STUDENTS WHO SCORE PROFICIENT AND ABOVE ON LOCAL MATH ASSESSMENTS

2023-24	Baseline	2023-24	Baseline
↑ **34.5%** Math Inventory assessment	30%	↑ **57.5%** i-Ready Math Diagnostic	53%

2.15 INCREASE STUDENTS WHO SCORE PROFICIENT AND ABOVE ON LOCAL READING ASSESSMENTS

2023-24	Baseline	2023-24	Baseline
↑ **60.5%** Reading Inventory assessment	56%	↑ **62.7%** Benchmark Assessment System	58.2%

2.16 INCREASE LEVELED LITERACY INTERVENTION STUDENTS WHO INCREASE ONE LEVEL

2023-24	Baseline
↑ **67.5%**	↙ **60%**

2.17 INCREASE ENGLISH LEARNERS WHO IMPROVE ONE LEVEL ON DUAL IMMERSION ASSESSMENT

2023-24	Baseline	2023-24	Baseline
↑ **24%** Mandarin	18%	↑ **58.3%** Spanish	53%

2.18 INCREASE PERFORMANCE AND PARTICIPATION ON SPECIAL EDUCATION ASSESSMENTS

2023-24 Metric	Baseline
↑ **735** Avg. quantile score of SpEd students using Transmath	585
↓ **65%** SpEd students with scores within Below Basic/Beginner Reader performance band	86%
↑ **76%** SpEd students participating in the Unique Learning System (ULS) Benchmark Assessment	1%

2.19 MAINTAIN SUFFICIENT ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS

2023-24	Baseline
= **100%**	↙ **100%**

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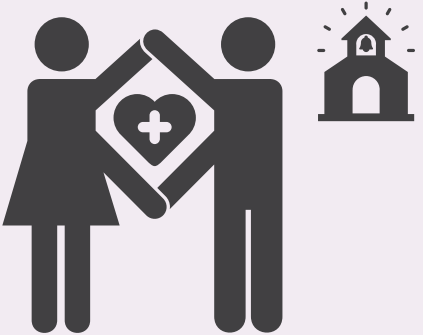
EXPECTED 2021-22 **ACTIONS & EXPENDITURES**

◎ Goal # **2**	🔨 Action / Service	💰 Amount
2.1 - Provide every student with District adopted **textbooks & instructional materials** compliant with state standards.		$1,559,000
2.1.1 - Purchase materials and **resources to support English Learners**.		$404,050
2.2 - Maintain **TK-3 Class Size Reduction** below the negotiated contractual class size.		$5,100,126
2.3 - **Maximize master schedule flexibility** to better meet student needs by providing programs for Universal Access in 6th-8th grades and additional certificated support through intervention specialists.		$699,283
2.4 - Expand, enhance and align **Tier 1 of our K-12 Multi-Tiered Systems of Support (MTSS)** to better meet the needs of the whole child (professional development & coaching, creation of inquiry-based learning lab classrooms, etc.).		$1,589,592
2.4.1 - Focus Tier 1 of our K-12 **MTSS on meeting the needs of unduplicated pupils** through professional development, data-driven collaboration, and the development of site-specific SPSAs targeting unduplicated students.		$2,788,527
2.5 - **Enhance the EL program** by providing additional support for the English Learners program (Designated & Integrated ELD Instruction training, ELD Instructional Specialists, ELD Intervention program, etc.).		$1,239,003
2.5.1 - Provide services and programs to help **accelerate the acquisition of English proficiency for EL Students**.		$390,034
2.6 - Expand, enhance and align **Tiers 2 and 3 of our K-12 MTSS** to better meet the needs of the whole child and ensure that high quality academic, social- emotional and behavioral supports and interventions are provided to all students.		$4,889,608
2.7 - **Support programs for Students with Disabilities** with materials and programs that are common core aligned and provide skills to improve overall achievement.		$524,497
2.7.1 - Continue to provide **support services to Students with Disabilities** in the general education setting to ensure that they are educated in the least restrictive environment.		$298,646
2.8 - Develop & **enhance student learning experiences/opportunities** that will support a well-rounded education (CTE Pathways, "Get Focused" and "Stay Focused" modules, college credit courses, internship programs, etc.).		$2,559,488
2.8.1 - Support a well-rounded education for unduplicated pupils by **connecting them with counselors and teachers** who will provide support services, progress monitoring and will ensure that they have an opportunity to participate in Career Technical Education programs.		$2,029,459
2.9 - Continue to implement **PODER courses for grades 9-12** and a Summer Institute for PODER students in grade 9 in order to support College and Career Readiness and the reduction of the Hispanic achievement gap.		$11,723

EXPECTED 2021-22 **ACTIONS & EXPENDITURES**

⊚ Goal # **2**	🔨 Action / Service	💰 Amount
2.10 - Implement a **K-5th Grade Dual Immersion Program** (Spanish and Mandarin) and continue to plan and develop the addition of one grade level per school year through grade 12.		$4,014,117
2.11 - Support an **expanded TK-12th grade instrumental music program** with staff, instruments and implementation of the goals and actions identified in the District's Five Year TK-12th Grade Arts Plan.		$1,204,751
2.12 - Provide TK-8th grade **opportunities for students/families to utilize school libraries/media centers**.		$235,363
2.13 - **Provide students with access to STEM** by expanding extended day programs, providing science camp opportunities for all 5th graders, developing a Computer Science Pathway, and continuing the expansion of robotics.		$122,356
2.14 - Provide students with **online learning resources**, including Acellus, to support student achievement through remediation, independent and blended learning, and the development of a virtual academy.		$1,128,181
2.14.1 - Provide students with an **additional device for home**, online tutoring, & increased opportunities for in-person learning labs.		$2,650,365
2.15 - Support the **integration of educational technology** with a focus on supporting unduplicated students (3 technology instructional specialists, in-class demo lessons, technology workshops for staff, etc.).		$701,541
2.16 - **Promote physical fitness and healthy lifestyles** by providing an articulated P.E. program for grades 4-8 and a robust athletics program at each high school.		$398,330
2.16.1 - Provide opportunities for unduplicated TK-8th grade students to participate in **physical fitness activities outside of PE class**.		$1,197,996
2.17 - Provide students and families with **options for on-site after school care**.		$1,619,048
2.18 - Increase **instructional support at under performing and at-risk schools** by providing assistant principals beyond the base program and employing a Director of Educational Equity and Accountability.		$2,779,196
2.19 - Expand and enhance **training to support high-quality teachers and certificated support staff** including counselors, psychologists, SLPs and intervention advisors.		$2,639,910
2.20 - Implement new programs, curriculum, and initiatives that support **culturally responsive teaching across grade levels**.		$589,535
2.21 - Provide students with **additional opportunities for learning** that address missed learning caused by the **pandemic** (Expanded learning opportunities, redesigned grading practices, after school programs, etc.).		$1,900,883

GOAL
#3

Nurturing & Positive Learning Environment

EXPECTED 2023-24 MEASURABLE OUTCOMES

3.1 MAINTAIN LOW DROPOUT RATE

	2023-24	Baseline		2023-24	Baseline
High School	=/↓ 2%	1.7%	8th grade	= 0%	0%

3.2 REDUCE TRUANCY RATE

	2023-24 Metric	Baseline
Overall	↓ 7%	10.95%
Hispanic	↓ 10%	18.79%
Asian	↓ 3%	4.15%

3.3 INCREASE ATTENDANCE RATE

	2023-24 Metric	Baseline
Overall	↑ 98%	96.71%
Hispanic	↑ 98%	95.3%
Asian	=/↑ 98%	98.27%

3.4 REDUCE EXPULSION RATES

	2023-24 Metric	Baseline
Overall	↓ 0.05%	0.07%
Hispanic	↓ 0.05%	0.14%
Asian	=/↓ 0.01%	0.01%

3.5 MAINTAIN LOW SUSPENSION RATES

	2023-24 Metric	Baseline
Overall	=/↓ <1%	0.5%
Hispanic	=/↓ <1%	1%
Asian	=/↓ <1%	0.1%

3.6 INCREASE PARTICIPATION AND POSITIVE RESPONSES ON CALIFORNIA HEALTHY KIDS SURVEY

	2023-24	Baseline		2023-24	Baseline
Participation rate	↑ 80%	55%	School connectedness score	↑ 80%	61%

EXPECTED 2021-22 **ACTIONS & EXPENDITURES**

◎ Goal # **3**	🔨 Action / Service	💵 Amount
	3.1 - Maintain positive attendance rates at schools and **address chronic absences** by implementing K-12 MTSS to meet the needs of pupils (staff training, SEL based curriculum, PBIS school-wide positive behavior matrix, School Attendance Review Team, monthly attendance data, etc.).	$88,650
	3.2 - Implement programs and services to **reduce suspension and expulsion rates** (comprehensive TK-12 PBIS, Restorative Classroom Practices, Gateway Services, Tobacco Use Prevention Cessation/Intervention program, Behavioral Intervention Unit, etc.).	$185,831
	3.3 - Maintain an overall **positive school climate for students** (Gateway Program certificated and classified staff, Licensed Clinical Gateway staff, consultant clinical supervisors, online referral system, TUPE Intervention and Prevention Services).	$2,851,852
	3.3.1 - Continue offering **counseling programs** that address both the academic and social/emotional well-being of unduplicated pupils.	$2,491,906
	3.4 - Maintain **health services** for students at every site (nurses and health office assistants, health services support staff, credentialed Registered Nurses, "Medi-Cal and MAA" reimbursement programs).	$1,050,870
	3.4.1 - Maintain expanded **health services for English Learners, low income and foster youth**.	$925,280
	3.5 - Provide targeted services that **support the specific needs of foster and homeless students** (Foster and Homeless Counselor/Liaison, clerical support for the foster and homeless programs, partnerships with community resources, School Community Coordinators).	$466,718

ALHAMBRA
UNIFIED SCHOOL DISTRICT

GOAL #4

Highly-Qualified & Effective Staff

GOAL DETAILS

STATE PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

STATUS

New   Modified   Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

4.1 INCREASE APPROPRIATELY ASSIGNED AND FULLY CREDENTIALED TEACHERS

2023-24	Baseline	2023-24	Baseline
= 100% Fully Credentialed	100%	↓ 0 Teacher misassignment	75

4.2 MAINTAIN ENROLLMENT IN & COMPLETION OF TEACHER INDUCTION PROGRAMS

2023-24 Metric	Baseline
= 100% Year 1 - District Induction Program	100%
= 100% Year 2 - District Induction Program	100%
= 100% Year 1 - Administrative Induction Program	100%
= 100% Year 2 - Administrative Induction Program	100%

4.3 INCREASE STAFF EVALUATIONS AND CLASSROOM VISITS

2023-24	Baseline	2023-24	Baseline
↑ 100% of evaluations completed	90%	↓ 1 Classroom visit per month per teacher	N/A

4.4 MAINTAIN RESPONSE RATE FOR TEACHER SUPPORT REQUESTS AND REFERRALS

2023-24	Baseline
= 100%	100%

4.5 INCREASE THE NUMBER OF BADGES OR MICRO-CREDENTIALS AWARDED TO STAFF

2023-24	Baseline
↑ 400	388

4.6 INCREASE STAFF COLLEGIALITY SCALE SCORE ON CALIFORNIA SCHOOL STAFF SURVEY

2023-24	Baseline
↑ 65%	44%

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EXPECTED 2021-22 **ACTIONS & EXPENDITURES**

Goal # **4**	Action / Service	Amount
4.2 - Retain and support high quality teachers through the **Teacher Training and Certification Program**.		$350,343
4.3 - Hire, retain and support **high quality administrative, classified and substitute staff** to ensure an optimal learning environment for all students.		$41,167,712
4.4 - Provide **professional development, coaching and support services for teachers** who have been identified as needing improvement or additional support		$9,808
4.5 - **Expand and enhance training and support for all staff** through various trainings including but not limited to leadership trainings, micro-credentials, and badges.		N/C
4.6 - Provide continued **support, mentoring and professional development** to aspiring and new certificated administrative staff (administrative induction program).		$76,461
4.7 - Ensure the monitoring of employee performance in delivering effective high quality services to students through **evaluation, documentation and training**.		N/C
4.8 - Develop and facilitate professional development for all classified staff on a pupil-free day to **increase employee capacity through team building activities**.		$40,000
4.9 - Expand and enhance training to support high quality classified staff by providing **one additional professional development day** to ensure an optimal learning environment for unduplicated pupils.		$73,858
4.10 - Transition to a **paperless digital platform** to streamline and modernize Human Resources operations.		$30,000
4.11 - Provide supports addressing employee wellness including **workshops for staff**.		N/C
4.12 - **Hire, retain and support high quality teachers and certificated support staff** to ensure rigorous and relevant instruction in all subjects for all students.		$65,105,755

ALHAMBRA
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GOAL #5 — Family & Student Engagement

DETAILS

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
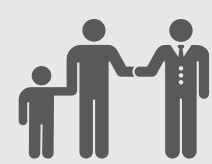- 8. Other Outcomes

STATUS

- New
- Modified
- Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES

5.1 INCREASE POSITIVE RESPONSES ON CALIFORNIA SCHOOL PARENT SURVEY

2023-24 ↑50%
37% Feel encouraged to be an active partner
Baseline
36% Feel welcome to participate
33% Feel that schools seek their input

5.2 INCREASE PARENTS COMPLETING LCAP SURVEY

2023-24 ↑4,000
Baseline ↓669

EXPECTED 2021-22 ACTIONS & EXPENDITURES

Goal # 5	Action / Service	Amount
5.1 - Actively **engage parents & families** of all students (Community Coordinators, parent outreach, parent learning opportunities, etc.).		$771,205
5.1.1 - Increase **parent engagement of targeted parents** of unduplicated pupils (parent workshops, translated materials, etc.).		$1,338,387
5.2 - Provide and coordinate ongoing **districtwide webinars** for parents/guardians/community.		$14,000
5.3 - Partner with **school-based and community-based agencies**.		$523,171
5.4 - Maintain **Gateway website** to connect families, and staff with resources.		$30,465
5.5 - Ensure every required certificated staff member participates in a minimum of 10 hours of **family and parent engagement activities**.		$845,808

GOAL #6 — Access to Technology

DETAILS

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

STATUS

- New
- Modified
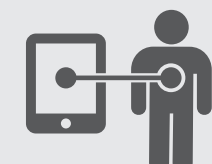- Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES

6.1 RESPOND TO ALL TECHNICAL SUPPORT WORK ORDERS WITHIN 24 HOURS

2023-24 ↑100%
Baseline ↓73%

6.2 ACHIEVE 1:1 STUDENT TO DEVICE RATIO

2023-24 ↑1:1
Baseline ↓ 2.7:1 Elem.
4.3:1 HS

EXPECTED 2021-22 ACTIONS & EXPENDITURES

Goal # 6	Action / Service	Amount
6.1 - Provide **technology staff** to support technology systems.		$998,283
6.1.1 - Provide technology staff to maintain and **expand the use of technology**.		$1,852,923
6.2 - Develop **site technology leaders** through District Technology Committee to support the use of technology utilized by teachers and students.		$10,000
6.3 - Purchase and **replace staff & student computers** to support the 1:1 initiative (PC laptops, PC desktops and Chromebooks).		$1,071,750
6.4 - Maintain **technology infrastructure systems and licensing**.		$1,350,864
6.5 - Ensure **student safety** while accessing internet connected technology.		$150,000

GOAL #7

Student Achievement & Wellbeing

GOAL DETAILS

STATE PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

STATUS

New — Modified — Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES

7.1 INCREASE SCHOOL FACILITIES RECEIVING A RATING OF "SATISFACTORY" OR BETTER ON STAKEHOLDER SURVEY

2023-24 ↑**100**%	Baseline ⬊**100**%

7.2 MAINTAIN SCHOOL FACILITIES RECEIVING A RATING OF "GOOD" OR BETTER ON ANNUAL SCHOOL FACILITIES INSPECTION

2023-24 =**100**%	Baseline ⬊**100**%

7.3 PROVIDE ENVIRONMENTALLY SUSTAINABLE AND NUTRITIOUS SCHOOL MEALS

2023-24 +**10**% new menu items	Baseline 20	2023-24 ↓**<60**% of meals are pre-packaged	Baseline 70%

EXPECTED 2021-22 ACTIONS & EXPENDITURES

◎ Goal # 7	🔨 Action / Service	💵 Amount
	7.1 - **Maintain and repair school facilities** to be safe and functional.	$11,231,902
	7.2 - Maintain the consistent **cleanliness of all school facilities**.	$3,351,323
	7.2.1 - Support the **extended learning environment and total school experience** for student attending before/after school and extended year enrichment opportunities.	$2,486,730
	7.3 - Maintain and **repair all school facilities, landscaping and play and athletic fields**.	$1,277,503
	7.4 - Effectively manage the **District's Energy Plan** (Proactive Energy Monitoring and Analysis, Energy Management Software, Energy Consulting Services, Revolving Energy Budget, etc.).	$11,861,000

EXPECTED 2021-22 **ACTIONS & EXPENDITURES**

◎ Goal # **7**	🔨 Action / Service	💰 Amount
7.5 - Promote student wellness by providing **state and federal meal programs** to students (update student menus, host an annual food and wellness fair, restart the food recovery program, reduce the use of pre-packaged food, etc.).		**$8,479,146**
7.6 - Provide **safe student transportation** (safety inspections & maintenance of school busses, construction of vehicle maintenance facility, hire new drivers to support new buses, etc.).		**$5,271,467**
7.6.1 - Provide safe student transportation to **support eligible unduplicated pupils to and from school and school related activities**.		**$3,311,000**

ALHAMBRA
UNIFIED SCHOOL DISTRICT

Abbreviations: *AP (Advanced Placement), AVID (Advancement Via Individual Determination), AUSD (Alhambra Unified School District), CCI (College/Career Indicator), CSEA (California School Employees Association), CSI (Comprehensive Support & Improvement), CTE (Career Technical Education), DELAC (District English Learner Advisory Committee), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), ELD (English Language Development), FIT (Facilities Inspection Tool), FTE (full-time equivalent), FY (Foster Youth), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LCP (Learning Continuity and Attendance Plan), LI (Low Income), LTEL (Long Term English Learners), MAA (Medi-Cal Administrative Activities), MTSS (Multi-Tiered System of Support), N/A (Not Available), N/C (no cost), PBIS (Positive Behavior Interventions and Supports), PAC (Parent Advisory Council), PLC (Professional Learning Community), PODER (Pursuing Our Dreams through Education and Responsibility), PPS (Pupil Personnel Services), SBAC (Smarter Balanced Assessment Consortium), SLP (Speech-language Pathologist), SED (Socio-Economically Disadvantaged), SELPA (Special Education Local Plan Area), SPED (Special Education), SPSA (School Plan for Student Achievement), STEM (Science, Technology, Engineering and Mathematics), TUPE (Tobacco Use Prevention Education), ULS (Unique Learning System).*

Legend

⬆ - Increase
⬇ - Decrease
➕ - Increase BY
➖ - Decrease BY
= - Maintain
=/⬆ - Maintain / Increase
⬇ - Baseline
✓ - Completed
🕐 - In progress

For additional LCAP resources scan or click the QR code or go to www.goboinfo.com.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 65 page LCAP narrative plan.

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