Alhambra Unified School District

Local Control and Accountability Plan

ALHAMBRA UNIFIED SCHOOL DISTRICT

Plan Summary, 2022-23
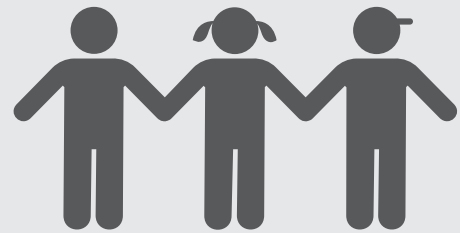
DISTRICT STORY

14,991 TK-12th grade STUDENTS

20 SCHOOLS & PROGRAMS

Elementary:	13
High School:	3
Alternative Ed:	1
Special Ed (Moor Field/LIFT):	2

1,703 EMPLOYEES

22 STUDENTS PER TEACHER

14 CA DISTINGUISHED Schools

STUDENT ETHNICITY

- Asian — 49%
- Hispanic — 42%
- 2+ Races — 3%
- Filipino — 2.5%
- White — 2%
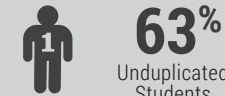- Other — 1.5%
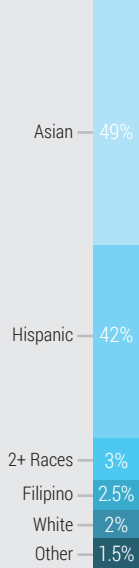
STUDENT GROUPS

58% Low Income

25% English Learners

9% Students with Disabilities

63% Unduplicated Students

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.
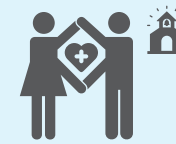
LCAP HIGHLIGHTS

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

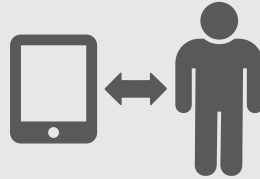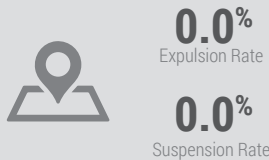©2022 solutions@goboinfo.com (888) 938-7779

REFLECTION: SUCCESSES

Implementation of State Standards

Indicator: SBE-Approved Self-Reflection Tool

	4 CTE	4 PE
3 World Lang	3 Health	3 VAPA

Suspension & Expulsion Rates

Indicator: Local Metric

0.0% Expulsion Rate

0.0% Suspension Rate

Student Access to Technology

Indicator: Local Metric

1:1 student to device ratio
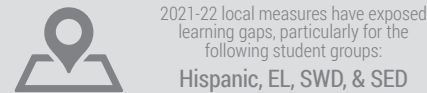
Planned Actions to Maintain Progress:

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.).

4.2 - Retain and support high quality teachers through the Teacher Training and Certification Program.

6.4 - Purchase and replace staff & student computers to support the 1:1 initiative (PC laptops, PC desktops and Chromebooks).
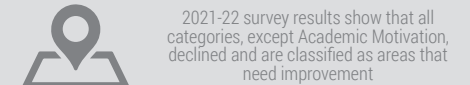
REFLECTION: IDENTIFIED NEEDS

Reading and Math Performance Gaps

Indicator: Local Metric

2021-22 local measures have exposed learning gaps, particularly for the following student groups: **Hispanic, EL, SWD, & SED**

School Climate

Indicator: California Healthy Kids Survey

2021-22 survey results show that all categories, except Academic Motivation, declined and are classified as areas that need improvement

Planned Actions to Address Needs:

2.11 - 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 CTE programs.

2.20 - Increase instructional support at under performing and at-risk schools by implementing practices that promote equity, diversity, inclusion, and belonging in classrooms.

3.3 - Maintain an overall positive school climate for students (Licensed Clinical Gateway staff, consultant clinical supervisors, online referral system, etc.).

Engaging Educational Partners
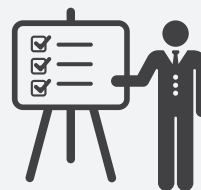
INPUT & FEEDBACK
Collected via LCAP Survey

ADVISORY MEETINGS
Conducted

BOARD MEETINGS
Convened

PUBLIC HEARING
Held

14 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:
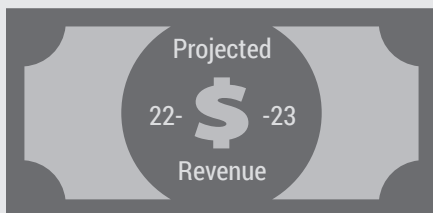
Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement

...targeting disadvantaged students...

Low Income   English Learners   Foster Youth

...resulting in increased service of...

↑ 19.9%
2021-22 Expected Service Improvement Using:
$30,535,294
In Total Concentration & Supplemental Grants

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

Projected 22- $ -23 Revenue

Concentration Grant	
Supplemental Grant	$30,535,294
Base Grant	$154,842,530
Other Revenue (state & local)	$47,894,683
Federal Revenue	$29,777,138
Total Revenue:	$263,049,645

CALIFORNIA REPUBLIC

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

2022-23 Expenditures

LCAP Expenditures for High Needs Students:
$30,535,294

LCAP Expenditures:
$232,566,117

Expenditures not included in the LCAP:
$30,294,504

Total General Fund Expenditures:
$262,860,621

...which is reported on the following year

Expenditures for High Needs Students:

Budgeted	Actual
$30,544,374	$30,544,374

2020-21

GOAL #1

Safe & Secure Learning Environment

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

1.1 INCREASE STUDENTS WHO REPORT FEELING SAFE AT SCHOOL ON THE CALIFORNIA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES	
Baseline 20-21	73%
Year 1 21-22	65%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 85%

1.2 INCREASE PARENTS WHO STRONGLY AGREE WITH THE STATEMENT: "SCHOOL IS A SAFE PLACE FOR MY CHILD"

OBSERVED OUTCOMES	
Baseline 20-21	44%
Year 1 21-22	92%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 60%

1.3 INCREASE STAFF WHO STRONGLY AGREE WITH THE STATEMENT: "THIS SCHOOL IS A SAFE PLACE FOR STUDENTS"

OBSERVED OUTCOMES	
Baseline 20-21	61%
Year 1 21-22	93%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 80%

1.4 INCREASE STAFF WHO STRONGLY AGREE WITH THE STATEMENT: "THIS SCHOOL IS A SAFE PLACE FOR STAFF"

OBSERVED OUTCOMES	
Baseline 20-21	57%
Year 1 21-22	93%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 80%

ALHAMBRA UNIFIED SCHOOL DISTRICT

EXPECTED 2022-23 **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.).	$4,464,341
1.2 -	Fund campus supervisors to help ensure the safety of students and campuses during **extended day and extended year programs**.	$1,532,258
1.3 -	Expand and enhance District security systems by adding **surveillance cameras and a Public Address system** on each campus.	$2,551,000
1.4 -	Provide **ongoing school safety training** and support to employees.	$5,000

GOAL #1 SUMMARY OF EXPENDITURES

2021-22
Budgeted
$7,670,793
Actual
$4,679,500

2022-23
Budgeted expenditures contributing to increased or improved services:
$1,532,258

Total Budgeted expenditures for 2022-23
$8,552,599

ALHAMBRA
UNIFIED SCHOOL DISTRICT

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

UNIVERSITY OF CALIFORNIA | CSU
A-G

OBSERVED OUTCOMES

Baseline	19-20		
	57.6% Overall	37.6% Hispanic	71.1% Asian

Year 1	20-21		
	67% Overall	47.4% Hispanic	80.3% Asian

| Year 2 | TBD | | |

EXPECTED OUTCOME

| Year 3 | ↑60.6% Overall | 43.6% Hispanic | 74.1% Asian |

2.2 RAISE GRADUATION RATE

OBSERVED OUTCOMES

Baseline	19-20		
	94.3% Overall	92.4% Hispanic	96.2% Asian

Year 1	20-21		
	95.5% Overall	95.2% Hispanic	96.2% Asian

| Year 2 | TBD | | |

EXPECTED OUTCOME

| Year 3 | ↑95.8% Overall | 95.4% Hispanic | 97.7% Asian |

2.3 INCREASE STUDENTS MEETING OR EXCEEDING STANDARD ON ELA SBAC

OBSERVED OUTCOMES

Baseline	19-20				
	63.8% Overall	49.7% Hispanic	75% Asian	57.1% SED	28.5% EL

Year 1	20-21				
	58.3% Overall	56.5% Hispanic	59.8% Asian	50.1% SED	22.5% EL

| Year 2 | TBD | | | | |

EXPECTED OUTCOME

| Year 3 | 71.3% Overall | 64.7% Hispanic | 75% Asian |
| | ↑ 64.6% SED | 36% EL | |

2.4 INCREASE STUDENTS MEETING OR EXCEEDING STANDARD ON MATH SBAC

OBSERVED OUTCOMES

Baseline	19-20				
	56.4% Overall	39.2% Hispanic	76% Asian	49.8% SED	39% EL

Year 1	20-21				
	51.4% Overall	49.7% Hispanic	52.6% Asian	43% SED	36.6% EL

| Year 2 | TBD | | | | |

EXPECTED OUTCOME

| Year 3 | 63.9% Overall | 47.9% Hispanic | 83.5% Asian |
| | ↑ 57.3% SED | 46.5% EL | |

2.5 INCREASE STUDENTS MEETING OR EXCEEDING STANDARD ON CALIFORNIA SCIENCE TEST

OBSERVED OUTCOMES

Baseline	18-19	41.5%
Year 1	TBD	
Year 2	TBD	

EXPECTED OUTCOME
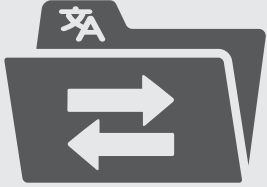
| Year 3 | ↑44.5% |

2.6 INCREASE ENGLISH LEARNERS WHO ARE PROFICIENT ON SUMMATIVE ELPAC

OBSERVED OUTCOMES

Baseline	18-19	30.5%
Year 1	20-21	23.8%
Year 2	TBD	

EXPECTED OUTCOME

| Year 3 | ↑44.5% |

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

2.7 — IMPROVE ENGLISH LEARNER RECLASSIFICATION RATE

OBSERVED OUTCOMES	
Baseline 19-20	0.1%
Year 1	14.5%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ **21.8%**

2.8 — RAISE % STUDENTS PASSING AN AP EXAM WITH A 3 OR HIGHER

OBSERVED OUTCOMES	Overall	Hispanic	Asian
Baseline 19-20	73.4%	62.4%	72.9%
Year 1 20-21	63%	52%	65%
Year 2	TBD		
EXPECTED OUTCOME			
Year 3	↑ **76.4%**	**68.4%**	**74.5%**
	Overall	Hispanic	Asian

2.9 — INCREASE EAP COLLEGE READINESS

OBSERVED OUTCOMES	ELA	Math
Baseline 18-19	39%	33%
Year 1	TBD	
Year 2	TBD	
EXPECTED OUTCOME		
Year 3	↑ **44%**	**38%**
	ELA	Math

2.10 — IMPROVE CTE PATHWAY COMPLETION RATE
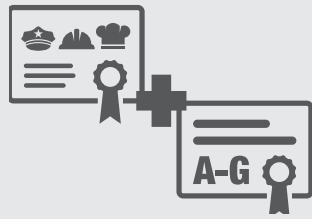
OBSERVED OUTCOMES	Overall	Hispanic	Asian
Baseline 19-20	15.3%	16.7%	14.8%
Year 1 20-21	14.2%	11.1%	16%
Year 2	TBD		
EXPECTED OUTCOME			
Year 3	↑ **18.3%**	**19.7%**	**17.8%**
	Overall	Hispanic	Asian

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

OBSERVED OUTCOMES	Overall	Hispanic	Asian
Baseline 19-20	5%	7.8%	3.7%
Year 1 20-21	4.4%	2.9%	5.5%
Year 2	TBD		
EXPECTED OUTCOME			
Year 3	↑ **8%**	**10.8%**	**6.7%**
	Overall	Hispanic	Asian

2.12 — INCREASE STUDENTS COMPLETING BOTH A-G & CTE PATHWAY

OBSERVED OUTCOMES	Overall	Hispanic	Asian
Baseline 19-20	6.7%	4%	8.5%
Year 1 20-21	11.2%	7.4%	13.6%
Year 2	TBD		
EXPECTED OUTCOME			
Year 3	↑ **50%**		

2.13 — RAISE % STUDENTS WHO QUALIFY FOR THE STATE SEAL OF BILITERACY

OBSERVED OUTCOMES	
Baseline 19-20	12.3%
Year 1 20-21 ✔	19.7%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ **15.3%**

2.14 — MAINTAIN A-G COMPLETION RATE FOR PODER STUDENTS

OBSERVED OUTCOMES	
Baseline 19-20	100%
Year 1 20-21	97%
Year 2 21-22	78%
EXPECTED OUTCOME	
Year 3	= **100%**

2.15 — INCREASE STUDENTS WHO SCORE PROFICIENT AND ABOVE ON LOCAL MATH ASSESSMENTS

OBSERVED OUTCOMES	Math Inventory	i-Ready Math
Baseline 20-21	30%	53%
Year 1 21-22	25%	58%
Year 2	TBD	
EXPECTED OUTCOME		
Year 3 ↑	**34.5%** Math Inventory	**57.5%** i-Ready Math

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

2.16
INCREASE STUDENTS WHO SCORE PROFICIENT AND ABOVE ON LOCAL READING ASSESSMENTS

OBSERVED OUTCOMES

Baseline	20-21	
	56% Reading Inventory	58% BAS
Year 1	21-22	
	60% Reading Inventory	51% BAS
Year 2	TBD	

EXPECTED OUTCOME

Year 3 ↑ 60.5% Reading Inventory
52.7% BAS

2.17
RAISE % OF LEVELED LITERACY INTERVENTION STUDENTS WHO INCREASE ONE LEVEL

OBSERVED OUTCOMES

Baseline	20-21 60%
Year 1	21-22 47%
Year 2	TBD

EXPECTED OUTCOME

Year 3 ↑67.5%

2.18
IMPROVE % OF DUAL IMMERSION STUDENTS WHO INCREASE ONE LEVEL ON LANGUAGE ASSESSMENTS

OBSERVED OUTCOMES

Baseline	20-21	
	18% Mandarin	50.8% Spanish
Year 1	21-22	
	41.7% Mandarin	28.6% Spanish
Year 2	TBD	

EXPECTED OUTCOME

Year 3 ↑ 24% Mandarin
58.3% Spanish

2.19
INCREASE AVERAGE QUARTILE SCORE OF SPECIAL EDUCATION TRANSMATH ASSESSMENT

OBSERVED OUTCOMES

Baseline	20-21 585
Year 1	21-22 ✓ 744.3
Year 2	TBD

EXPECTED OUTCOME

Year 3 ↑ 735

2.20
DECREASE % SPECIAL EDUCATION STUDENTS IN BELOW BASIC/BEGINNER READER BAND

OBSERVED OUTCOMES

Baseline	20-21 86%
Year 1	21-22 84%
Year 2	TBD

EXPECTED OUTCOME

Year 3 ↓65%

2.21
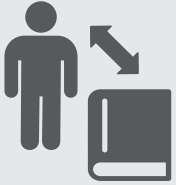INCREASE SPECIAL EDUCATION STUDENT PARTICIPATION IN UNIQUE LEARNING SYSTEM BENCHMARK ASSESSMENT

OBSERVED OUTCOMES

Baseline	20-21 1%
Year 1	21-22 42%
Year 2	TBD

EXPECTED OUTCOME

Year 3 ↑76%

2.22
MAINTAIN SUFFICIENT ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS

OBSERVED OUTCOMES

Baseline	20-21 100%
Year 1	21-22 ✓ 100%
Year 2	TBD

EXPECTED OUTCOME

Year 3 =100%

2.23
MAINTAIN/ATTAIN FULL IMPLEMENTATION (LEVEL 4) OF STATE STANDARDS

OBSERVED OUTCOMES

Baseline	18-19				
	4 CTE	4 PE	3 World Lang	3 Health	3 VAPA
Year 1	20-21				
	4 CTE	4 PE	3 World Lang	3 Health	3 VAPA
Year 2	TBD				

EXPECTED OUTCOME

Year 3 =/↑ Level 4

ALHAMBRA
UNIFIED SCHOOL DISTRICT

EXPECTED 2022-23 **ACTIONS & EXPENDITURES**

◎ Goal # **2**	🔨 Action / Service	💰 Amount
2.1 - Provide every student with District adopted **textbooks & instructional materials** compliant with state standards.		$1,500,000
2.2 - Maintain **TK-3 Class Size Reduction** below the negotiated contractual class size.		$5,563,131
2.3 - 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.)		$4,001,070
2.4 - 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.).		$910,986
2.6 - Provide services and programs to help **accelerate the acquisition of English proficiency for EL Students**.		$3,718,051
2.7 - 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.		$1,157,248
2.8 - **Support programs for Students with Disabilities** with materials and programs that are common core aligned and provide skills to improve overall achievement.		$7,034,819
2.9 - 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
2.10 - 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.).		$3,426,106
2.11 - 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.		$1,041,333
2.12 - 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.		$213,723
2.13 - 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.		$3,578,835
2.14 - Provide TK-8th grade **opportunities for students/families to utilize school libraries/media centers**.		$273,753

EXPECTED 2022-23 **ACTIONS & EXPENDITURES**

⊚ Goal # **2**	🔨 Action / Service	💵 Amount
2.15 -	**Provide students with access to STEAM** by expanding extended day programs, providing science camp opportunities for all 5th graders, developing a Computer Science Pathway, and continuing the expansion of robotics.	$1,889,078
2.16 -	Support the **integration of educational technology** with a focus on supporting unduplicated students (ensuring access to technology, in-class demo lessons, technology workshops for staff, etc.).	$699,543
2.17 -	**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.	$781,393
2.18 -	Provide opportunities for unduplicated TK-8th grade students to participate in **physical fitness activities outside of PE class**.	$1,544,000
2.19 -	Provide students and families with **options for on-site after school care**.	$4,024,147
2.20 -	Increase **instructional support at under performing and at-risk schools** by implementing practices that promote equity, diversity, inclusion, and belonging in classrooms.	$1,137,049
2.21 -	Expand and enhance **training to support high-quality teachers and certificated support staff** including counselors, psychologists, SLPs and intervention advisors.	$2,939,910
2.22 -	Implement new programs, curriculum, and initiatives that support **culturally responsive teaching across grade levels**.	$410,732
2.23 -	Provide unduplicated students with **additional opportunities for learning** to help them continue a trajectory of success (identification & implementation of Power Standards, redesigned grading practices, etc.).	$3,350,000
2.24 -	Expand **early and equitable learning experiences** that include all four year olds.	$75,000

GOAL #2 SUMMARY OF EXPENDITURES

2021-22
Budgeted $45,264,608
Actual $39,905,867

2022-23
Budgeted expenditures contributing to increased or improved services: $16,413,022

Total Budgeted expenditures for 2022-23 **$52,357,080**

GOAL #3

Nurturing & Positive Learning Environment

STATE PRIORITIES

GOAL DETAILS

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

3.1 — MAINTAIN LOW DROPOUT RATE

OBSERVED OUTCOMES

	19-20		
Baseline	1.7% 4-Year	2.8% 5-Year	0% 8th Grade
	20-21		
Year 1	0.1% 4-Year	2.4% 5-Year	0% 8th Grade
Year 2	TBD		

EXPECTED OUTCOME

| Year 3 | ↓ >2% 4-Year | >2% 5-Year | 0% 8th Grade |

3.2 — REDUCE TRUANCY RATE

OBSERVED OUTCOMES

	19-20		
Baseline	5.6% Overall	10.1% Hispanic	1.3% Asian
	20-21		
Year 1	3.8% Overall	7.1% Hispanic	1.1% Asian
Year 2	TBD		

EXPECTED OUTCOME

| Year 3 | ↓ 4% Overall | 7% Hispanic | 1.3% Asian |

3.3 — INCREASE ATTENDANCE RATE

OBSERVED OUTCOMES

	19-20		
Baseline	96.7% Overall	95.3% Hispanic	98.3% Asian
	20-21		
Year 1	98% Overall	97% Hispanic	99.3% Asian
Year 2	TBD		

EXPECTED OUTCOME

| Year 3 | ↑ 98% |

3.4 — REDUCE EXPULSION RATES

OBSERVED OUTCOMES

	19-20		
Baseline	0.07% Overall	0.14% Hispanic	0.01% Asian
	20-21		
Year 1	0% Overall	0% Hispanic	0% Asian
Year 2	TBD		

EXPECTED OUTCOME

| Year 3 | ↓ 0.05% Overall | 0.05% Hispanic | 0.01% Asian |

3.5 — MAINTAIN LOW SUSPENSION RATES

OBSERVED OUTCOMES

	19-20		
Baseline	0.5% Overall	1% Hispanic	0.1% Asian
	20-21		
Year 1	0% Overall	0% Hispanic	0% Asian
Year 2	TBD		

EXPECTED OUTCOME

| Year 3 | = >1% |

3.6 — INCREASE PARTICIPATION & POSITIVE RESPONSES ON CA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES

	20-21	
Baseline	55% Participation	61% School Connectedness
	21-22	
Year 1	63% Participation	60% School Connectedness
Year 2	TBD	

EXPECTED OUTCOME

| Year 3 | ↑ 80% Participation | 80% School Connectedness |

EXPECTED 2022-23 **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.).	$94,858
	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.).	$179,291
	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).	$4,283,233
	3.4 - Continue offering **counseling programs** that address both the academic and social/emotional well-being of unduplicated pupils.	$1,636,009
	3.5 - 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).	$1,955,884
	3.6 - Maintain expanded **health services for English Learners, low income and foster youth**.	$698,950
	3.7 - 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).	$441,965

GOAL #3 SUMMARY OF EXPENDITURES

2021-22
Budgeted $8,061,107
Actual $8,279,745

2022-23
Budgeted expenditures contributing to increased or improved services: $2,618,300

Total Budgeted expenditures for 2022-23 $9,290,190

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

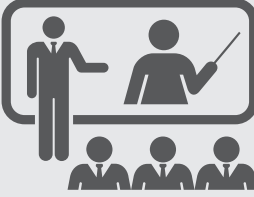New | Modified | **Unchanged**

EXPECTED 2023-24 MEASURABLE OUTCOMES

4.1 INCREASE APPROPRIATELY ASSIGNED AND FULLY CREDENTIALED TEACHERS

OBSERVED OUTCOMES

Baseline	20-21	
	100% Credentialed	75 Misassigned
Year 1	21-22	
	100% Credentialed	114 Misassigned
Year 2	TBD	

EXPECTED OUTCOME

Year 3: = 100% Credentialed   ↓ 0 Misassigned
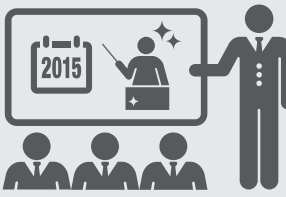
4.2 MAINTAIN ENROLLMENT IN & COMPLETION OF TEACHER INDUCTION PROGRAMS

OBSERVED OUTCOMES

Baseline	20-21	
	100% Year 1	100% Year 2
Year 1	21-22	
	100% Year 1	100% Year 2
Year 2	TBD	

EXPECTED OUTCOME

Year 3: = 100%

4.3 MAINTAIN ENROLLMENT IN & COMPLETION OF ADMINISTRATIVE INDUCTION PROGRAMS

OBSERVED OUTCOMES

Baseline	20-21	
	100% Year 1	100% Year 2
Year 1	21-22	
	100% Year 1	100% Year 2
Year 2	TBD	

EXPECTED OUTCOME
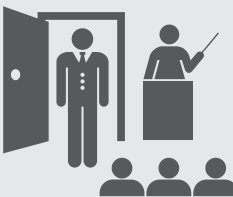
Year 3: = 100%

4.4 EXPAND COMPLETION OF STAFF EVALUATIONS

OBSERVED OUTCOMES

Baseline	20-21	
	90% Certificated	90% Classified
Year 1	21-22	
	98% Credentialed	95% Classified
Year 2	TBD	

EXPECTED OUTCOME

Year 3: = 100%

4.5 INCREASE CLASSROOM VISITS BY SITE ADMINISTRATORS

OBSERVED OUTCOMES

Baseline	19-20
	N/A
Year 1	21-22
	50% conduct 20 visits per month
Year 2	TBD

EXPECTED OUTCOME

Year 3: ↑ 100% conduct 20 visits per month

4.6 MAINTAIN RESPONSE RATE FOR TEACHER SUPPORT REQUESTS AND REFERRALS

OBSERVED OUTCOMES

Baseline	20-21
	100%
Year 1	21-22
	100%
Year 2	TBD

EXPECTED OUTCOME

Year 3: = 100%

EXPECTED 2023-24 MEASURABLE OUTCOMES

4.7

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

OBSERVED OUTCOMES	
Baseline	20-21
	388
Year 1	21-22
	713 ✔
Year 2	**TBD** ⏱

EXPECTED OUTCOME
Year 3 ⬆ **400**

4.8

INCREASE STAFF COLLEGIALITY SCALE SCORE ON CALIFORNIA SCHOOL STAFF SURVEY

OBSERVED OUTCOMES	
Baseline	20-21
	44%
Year 1	21-22
	91% ✔
Year 2	**TBD** ⏱

EXPECTED OUTCOME
Year 3 ⬆ **65%**

ALHAMBRA
UNIFIED SCHOOL DISTRICT

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal # 4	Action / Service	Amount
4.2 - Retain and support high quality teachers through the **Teacher Training and Certification Program**.		$989,836
4.3 - Hire, retain and support **high quality administrative, classified, and substitute staff** to ensure an optimal learning environment for all students.		$48,775,471
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).		$76,134
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.		$77,550

EXPECTED 2022-23 **ACTIONS & EXPENDITURES**

◎ Goal # **4**	⚒ Action / Service	💵 Amount
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.		$65,584,186

GOAL #4
SUMMARY OF EXPENDITURES

2021-22
Budgeted
$106,853,937
Actual
$115,794,632

2022-23
Budgeted expenditures contributing to increased or improved services:
$0.00

Total Budgeted expenditures for 2022-23
$115,583,312

ALHAMBRA
UNIFIED SCHOOL DISTRICT

GOAL #5

Family & Student Engagement

GOAL DETAILS

STATE PRIORITIES

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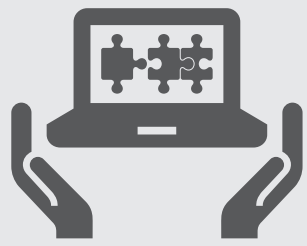7. Course Access
8. Other Outcomes

STATUS

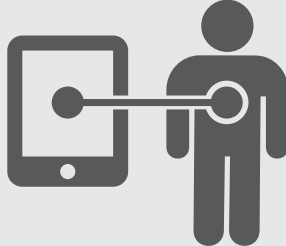New | Modified | **Unchanged**

EXPECTED 2023-24 MEASURABLE OUTCOMES

5.1

INCREASE POSITIVE RESPONSES ON CALIFORNIA SCHOOL PARENT SURVEY

OBSERVED OUTCOMES

Baseline	20-21		
	37% Feel encouraged to be an active partner	36% Feel welcome to participate	33% Feel that schools seek their input
Year 1	21-22		
	87% Feel encouraged to be an active partner	78% Feel welcome to participate	75% Feel that schools seek their input
Year 2	TBD		

EXPECTED OUTCOME

Year 3 ↑ **50%**

5.2

INCREASE PARENTS COMPLETING LCAP SURVEY

OBSERVED OUTCOMES

Baseline	20-21
	669
Year 1	21-22
	1,455
Year 2	TBD

EXPECTED OUTCOME

Year 3 ↑ **4,000**

EXPECTED 2022-23 ACTIONS & EXPENDITURES

◎ Goal # 5	⚒ Action / Service	💵 Amount
	5.1 - Actively **engage parents & families** of all students (Community Coordinators, parent outreach, parent learning opportunities, etc.).	$1,472,421
	5.2 - Increase **parent engagement of targeted parents** of unduplicated pupils (parent workshops, translated materials, etc.).	$3,058,789
	5.3 - Provide and coordinate ongoing **districtwide webinars** for parents/guardians/community.	$14,000
	5.4 - Partner with **school-based and community-based agencies**.	$360,000

EXPECTED 2022-23 **ACTIONS & EXPENDITURES**

◎ Goal # **5**	⚒ Action / Service	💵 Amount
	5.5 - Maintain **Gateway website** to connect families and staff with resources.	N/C
	5.6 - Ensure every required certificated staff member participates in a minimum of 10 hours of **family and parent engagement activities**.	N/C

GOAL #5
SUMMARY OF EXPENDITURES

2021-22
Budgeted
$3,523,036
Actual
$4,199,058

2022-23
Budgeted expenditures contributing to increased or improved services:
$3,398,789

Total Budgeted expenditures for 2022-23
$4,905,210

ALHAMBRA
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GOAL #6

Access to Technology

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

OBSERVED OUTCOMES	
Baseline	20-21 **73%**
Year 1	21-22 Due to unfilled positions, average first response was 48 hours
Year 2	TBD

EXPECTED OUTCOME

Year 3 ↑ **100%**

6.2 ACHIEVE 1:1 STUDENT TO DEVICE RATIO

OBSERVED OUTCOMES	
Baseline	20-21 **2.7:1** Elementary **4.3:1** High School
Year 1	21-22 **1:1** Elementary **1:1** High School
Year 2	TBD

EXPECTED OUTCOME

Year 3 ↑ **1:1**

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal # 6	Action / Service	Amount
6.1	Employ district and site based **technology staff** to support technology systems.	$1,974,485
6.2	Provide technology staff to maintain and **expand the use of technology** for unduplicated students and their families.	$826,920
6.3	Develop **site technology leaders** through the District Technology Committee to support the use of technology utilized by teachers and students.	$10,000

EXPECTED 2022-23 **ACTIONS & EXPENDITURES**

◎ Goal # **6**	🔨 Action / Service	📷 Amount
	6.4 - Purchase and **replace staff & student computers** to support the 1:1 initiative (PC laptops, PC desktops and Chromebooks).	$1,500,000
	6.5 - Maintain **technology infrastructure systems and licensing**.	$826,920
	6.6 - Ensure **student safety** while accessing internet connected technology.	$150,000
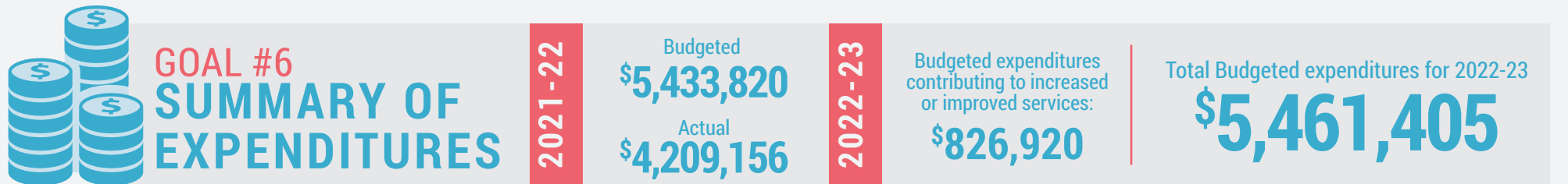
GOAL #6 SUMMARY OF EXPENDITURES

2021-22
Budgeted **$5,433,820**
Actual **$4,209,156**

2022-23
Budgeted expenditures contributing to increased or improved services: **$826,920**

Total Budgeted expenditures for 2022-23 **$5,461,405**

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

OBSERVED OUTCOMES
- Baseline 20-21: Initial Implementation
- Year 1 21-22: **85%** "Fair" or better
- Year 2: TBD

EXPECTED OUTCOME
- Year 3: ↑**100%**

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

OBSERVED OUTCOMES
- Baseline 19-20: **100%**
- Year 1 20-21: **100%** ✓
- Year 2: TBD

EXPECTED OUTCOME
- Year 3: =**100%**

7.3 PROVIDE ENVIRONMENTALLY SUSTAINABLE AND NUTRITIOUS SCHOOL MEALS

OBSERVED OUTCOMES
- Baseline 20-21: 20 New items, 70% Pre-packaged
- Year 1 21-22: 20 New items, 70% Pre-packaged
- Year 2: TBD

EXPECTED OUTCOME
- Year 3: ↑ +10% New items, ↓ >60% Pre-packaged

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal # 7	🔨 Action / Service	💵 Amount
7.1 -	**Maintain and repair school facilities** to be safe and functional.	$10,385,902
7.2 -	Maintain the consistent **cleanliness of all school facilities**.	$6,276,658
7.3 -	Support the **extended learning environment and total school experience** for student attending before/after school and extended year enrichment opportunities.	$3,379,939
7.4 -	Maintain and **repair all school facilities, landscaping and play and athletic fields**.	$977,503

EXPECTED 2022-23 **ACTIONS & EXPENDITURES**

Goal # **7**	Action / Service	Amount
7.5 - Effectively manage the **District's Energy Plan** (Proactive Energy Monitoring and Analysis, Energy Management Software, Energy Consulting Services, Revolving Energy Budget, etc.).		$3,441,927
7.6 - 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.).		$8,989,227
7.7 - Provide **safe student transportation** (safety inspections & maintenance of school buses, construction of vehicle maintenance facility, hire new drivers to support new buses, etc.).		$6,599,099
7.8 - Provide safe student transportation to **support eligible unduplicated pupils to and from school and school related activities**.		$2,366,066

GOAL #7 SUMMARY OF EXPENDITURES

2021-22
Budgeted $47,270,071
Actual $40,615,243

2022-23
Budgeted expenditures contributing to increased or improved services: $5,746,005

Total Budgeted expenditures for 2022-23 $42,416,321

ALHAMBRA
UNIFIED SCHOOL DISTRICT

Abbreviations: ***AUSD*** *(Alhambra Unified School District),* ***BAS*** *(Benchmark Assessment System),* ***CCI*** *(College/Career Indicator),* ***CSEA*** *(California School Employees Association),* ***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),* ***ELPAC*** *(English Language Proficiency Assessment),* ***FY*** *(Foster Youth),* ***LCAP*** *(Local Control Accountability Plan),* ***LCFF*** *(Local Control Funding Formula),* ***MAA*** *(Medi-Cal Administrative Activities),* ***MTSS*** *(Multi-Tiered System of Support),* ***N/A*** *(Not Available),* ***N/C*** *(no cost),* ***PE*** *(Physical Education),* ***PLC*** *(Professional Learning Community),* ***PODER*** *(Pursuing Our Dreams through Education and Responsibility),* ***SBAC*** *(Smarter Balanced Assessment Consortium),* ***SBE (State Board of Education)****,* ***SED*** *(Socio-Economically Disadvantaged),* ***SEL*** *(Social and Emotional Learning),* ***SELPA*** *(Special Education Local Plan Area),* ***SLP*** *(Speech-Language Pathologist),* ***SPED*** *(Special Education),* ***SPSA*** *(School Plan for Student Achievement),* ***STEAM*** *(Science, Technology, Engineering, Arts, and Mathematics),* ***SWD*** *(Students with Disabilities),****TBD*** *(To Be Determined),****TK*** *(Transitional Kindergarten),****TUPE*** *(Tobacco Use Prevention Education),* ***ULS*** *(Unique Learning System),* ***VAPA*** *(Visual and Performing Arts).*

ALHAMBRA
UNIFIED SCHOOL DISTRICT

Legend

↑	- Increase	=	- Maintain
↓	- Decrease	=/↑	- Maintain / Increase
✚	- Increase BY	↓↴	- Baseline
━	- Decrease BY	✔	- Completed
		⏱	- In progress

For More Details

This infographic provides a high-level summary only and is based on the full

89 page text LCAP

For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

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