Mid-Year LCAP Update

Alum Rock Union Elementary School District

February 8, 2024

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Background

Senate Bill 114 (2023) added a requirement for LEAs to present a report on the annual update to the Local Control and Accountability Plan (LCAP) and Budget Overview for Parents (BOP) on or before February 28 each at a regularly scheduled meeting of the governing board or body of the LEA.

The report must include the following:

- All available midyear outcome data related to metrics identified in the current LCAP; and,
- All available midyear expenditure and implementation data on all actions identified in the current LCAP.

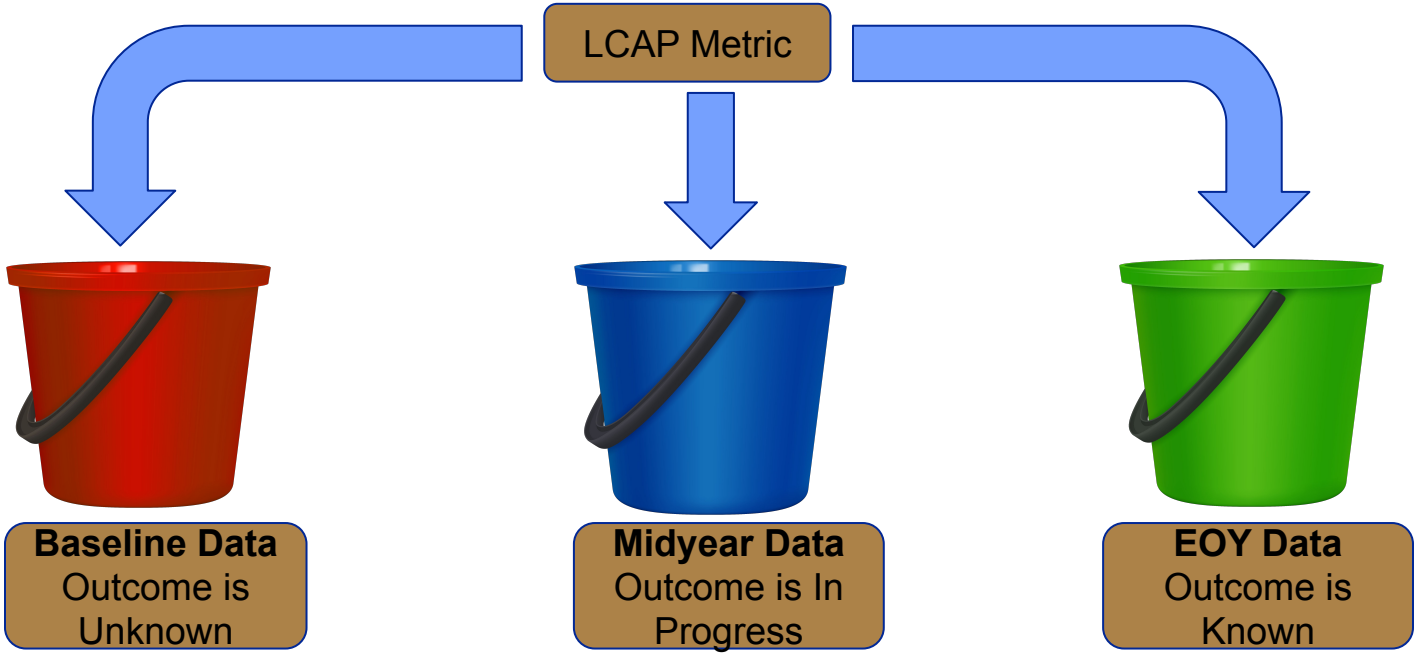
Impact to the Budget Overview for Parents

When our LCAP and Budget were adopted on June 22, 2023, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Parents is as follows:

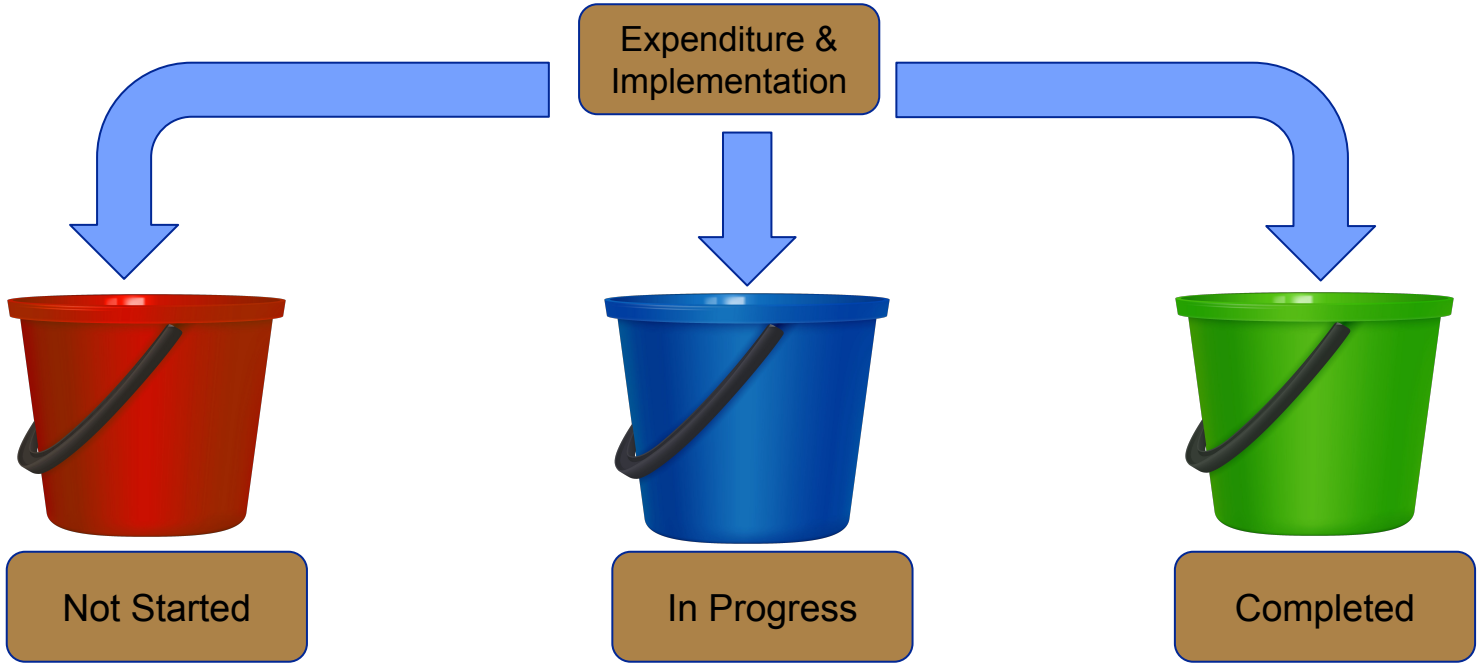
Item	**As adopted in BOP** (June 2023)	**Actual**
Total LCFF Funds	$117,649,075	$114,128,176
LCFF Supplemental/ Concentration Grants	$28,502,270	$29,114,266
All other state funds	$25,203,356	$26,759,334
All local funds	$7,972,358	$8,929,035
All federal funds	$5,449,443	$22,281,734
Total projected revenue	$156,274,232	$172,098,279
Total budgeted general fund expenditures	$163,534,980	$208,117,976

LCAP Mid-year Update:
Metrics, Expenditures, Implementation

Mid-year Update: LCAP Metrics



Mid-year Update: LCAP Expenditures and Implementation



LCAP Goal 1

Provide a rigorous, innovative, and well-rounded instructional program that prepares students for college and career readiness and excellence in the 21st century.

LCAP Goal 1 - Metrics

Metric	2023-24 Mid-Year Update	Status
PD Record/Surveys	• To date, 42% of teachers/certificated staff participated in professional development opportunities to support their classroom instruction • 53% of survey respondents believe that the PD supported their implementation of tier 1 instruction.	IP*
FASTbridge assessments	The Winter 2024 Screening results are as follows: • English Language Arts - 34% of students are on/above grade level • Mathematics - 35% of students are on/above grade level • SWD Reading Language Arts - 22% of students are on/above grade level • SWD Math - 11% of students are on/above grade level	IP*
SBAC results - English Language Arts and Mathematics	2023 Dashboard results for academic performance: • English Language Arts for ALL students status level = orange (low) average of 64.2 points below standard • Mathematics for ALL students status level = orange (low) average of 86.3 points below standard • English Language Arts for SWD status level = orange (low) average of 129.5 points below standard. • Mathematics for SWD status level = orange (low) average of 149 points below standard.	Final*
iStation (dual language schools)	• To date, 17% of grade 2 students scoring proficient/advanced. Not all students have completed the testing	IP*

LCAP Goal 1 - Metrics (cont.)

Metric	2023-24 Mid-Year Update	Status
Inventory for student devices and classroom technology	● 100% of students were provided with a device. Hotspots or devices with connectivity were provided to all students who needed access.	Final*
The Kindergarten Observation Form (Kindergarten Readiness)	● Based on winter Fastbridge scores, 38.89% of 2nd graders that attended TK/T4 are on track or low risk as compared to 30.73% of **all** 2nd graders that are on track or low risk on the winter aReading assessment.	IP*
All students will have access to standards-aligned instructional materials and CCSS/ELD standards	● 100 % of students have access to standards-aligned instructional materials.	Final+
All students will have access to highly qualified teachers	● 94% fully credentialed ● All other teachers on waiver, interns, emergency permits	Final*
Foster youth support log	● 100% of Foster Youth have received services this school year (ie. priority registration for Expanded Learning programming, counseling, VTA passes, intervention support, school supplies/uniforms, etc)	IP+

LCAP Goal 1 - Actions

	Adopted Budget	Mid Year Report (Expenditures as of 12/31/23)	% Spent	Implementation Challenges
LCAP	$110,551,690.01	$52,315,102	47%	
Title I	$152,237.35	$62,124	41%	

LCAP Goal 2

English Learners will develop the skills to make annual growth in core subject areas and show progress on their English language assessment

LCAP Goal 2 - Metrics

Metric	2023-24 Mid-Year Update	Status
ELPAC growth metrics (ELPI)	• Based on the 2023 CA Dashboard 40.9% of ELs are making progress towards English language proficiency	Final*
Reclassification rates	• 166 students have been reclassified (to date)	IP+
Students meeting Pathway to Seal of Biliteracy criteria	• This information will be available at the end of the school year.	IP
Participation rate in EL Professional Development	• 46% of teachers have participated in ELD specific professional development • 53% responded favorably; 80% have requested more opportunities for PD	IP*
Progress on annual SBAC • English Language Arts and Mathematics	2023 Dashboard results for academic performance for English Learners: • English Language Arts for ELs status level = red (very low) average of 102.5 points below standard • Mathematics for for ELs status level = red (very low) average of 114.1 points below standard	Final*

LCAP Goal 2 - Actions

	Adopted Budget	Mid Year Report (Expenditures as of 12/31/23)	% Spent	Implementation Challenges
LCAP	$926,022.91	$355,764	38%	• PD for teachers to support ELs • Support staff for ELPAC testing
Title III	$390,779	$272,268	70%	

LCAP Goal 3

Provide an inclusive and caring community where students and families feel safe, welcomed and supported utilizing a multi tiered system of support (MTSS)

LCAP Goal 3 - Metrics

Metric	2023-24 Mid-Year Update	Status
Monthly Daily Attendance reports	Current Daily Attendance percentage is 95.4%	IP+
Suspension and Expulsion data	According to the 2023 Dashboard, the 2022-2023 suspension percentage was 2.7% compared to 2.6% for the 2021-2022 school year. This is an increase of 0.1%	Final*
Participation information for school climate program implementation	90% (19/21) of schools are currently implementing a school climate program compared to 76% (16/21) in 2022/2023	IP*
Family Climate Surveys	According to the Fall 2023 Panorama survey results, 92% (+1) of parents believe our schools are safe; 97% (+2) of parents surveyed feel a strong sense of belonging at school	IP*
Student Climate Surveys	According to the Fall 2023 Panorama survey results, 62% of Elementary and 63% (+2) of Middle School students surveyed believe our schools are safe; 73 (+3)% of Elementary and 60% (+7) of Middle School students surveyed feel a strong sense of belonging at school	IP*
Staff Climate Surveys	According to the Fall 2023 Panorama survey results, 78% (+4) of staff surveyed believe our schools are safe; 81% (+4) of staff surveyed feel a strong sense of belonging at school	IP*

LCAP Goal 3 - Metrics (cont.)

Metric	2023-24 Mid-Year Update	Status
Rate of Chronic Absenteeism	• According to the California Dashboard, Alum Rock has a 21.5% rate of chronic absenteeism. This is a 12.3 % increase from 2022	Final*
Facilities Inspection Tool (F.I.T.)	• 100% of our schools have an OVERALL rating of “Good” or “Exemplary on the Facilities Inspection Took (F.I.T.)	Final+
Middle School Dropout Rate	• For the 2022/2023 school year, the ARUSD Middle school dropout rate is <1%	Final+
VAPA Student Surveys (Program Participation Data)	• This is an annual survey, the survey will be given and data measured at the end of the year.	IP
Student logs (SEL Dept)	• Through Fall 2023, School Counselors provided support for approximately 5,293 students. During the 2022/2023 school year, 6,743 students were served. • Overall, 70% of our enrolled students districtwide have been supported by School Counseling staff, to date. During the 2022/2023 school year, 83% of enrolled students were supported by counseling services. • To date, 87% of students served are unduplicated students	IP+

LCAP Goal 3 - Actions

	Adopted Budget	Mid Year Report (Expenditures as of 12/31/23)	% Spent	Implementation Challenges
LCAP	$20,249,444.59	$8,658,638	43%	
Title IV	$100,000	$50,000	50%	

LCAP Goal 4

Foster relationships with stakeholders to promote a positive and collaborative environment that is focused on student achievement

LCAP Goal 4 - Metrics

Metric	2023-24 Mid-Year Update	Status
Attendance records for Back-to-School, Open House and other parent participation events.	• ARUSD had an average of 47% parent attendance at Back to School Night.	IP*
Attendance records for SSC meetings	• 100% of schools have functioning School Site Councils that are scheduled to meet a minimum of 5 times this school year.	IP+
Attendance records for DAC and DELAC meetings	• To date, DAC Committee has a 64% attendance rate • To date, DELAC Committee has a 86% attendance rate	IP+
Attendance sheets from Parent University events (Fall and Spring events)	• 598 total attendees for Parent University in October 2023. This is a 75% increase from the previous year. • 4 out of 22 sites had 15+ parents participate	IP*
Attendance sheets for District led events	• Through Fall 2023, 771 parents have participated in district led events such as Back to District. • Through Fall 2023, 7/22 school sites had 15+ parents participate at this event.	IP*

LCAP Goal 4 - Actions

	Adopted Budget	Mid Year Report (Expenditures as of 12/31/23)	% Spent	Implementation Notes
LCAP	$1,748,875.04	$710,442	41%	• Community Liaison Vacancies • Vietnamese Translator Tech Vacancy
Title I	$25,773	$12,887	50%	

Closing

The 2023-24 has presented both opportunities and challenges. We are proud that through the LCAP we continue to prioritize the supplemental support services our students need such as, counseling services, behavior support services, support for learning loss, quality expanded learning programs, early learning services, music and sports.

Our district is still working through some lingering challenges, such as, declining enrollment, chronic absenteeism, needed professional development, etc.

Despite these challenges, Alum Rock staff is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of all employees, the support of our parents, and the resilience of our students to continue our reach for excellence.

Questions?