Alhambra Unified School District

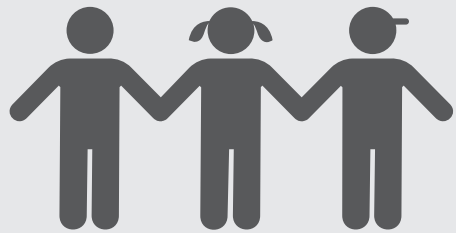# Local Control and Accountability Plan

ALHAMBRA UNIFIED SCHOOL DISTRICT

Plan Summary, 2024-25

14,447 TK-12th grade STUDENTS

18 SCHOOLS

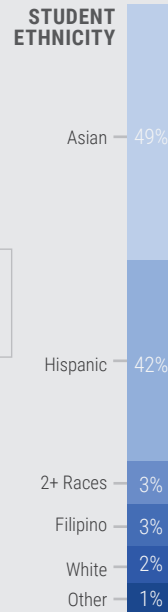TK-8: 13   Preschool: 1
High School: 3   Adult Special Ed: 1

671 TEACHERS

22 STUDENTS PER TEACHER
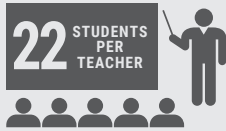
15 CA DISTINGUISHED Schools

STUDENT ETHNICITY

Asian	49%
Hispanic	42%
2+ Races	3%
Filipino	3%
White	2%
Other	1%

STUDENT GROUPS

56% Low Income

27% English Learners

<1% Foster Youth

63% Unduplicated Students

Our Vision
In a culture of dignity and mutual respect, all students will be provided with equitable learning opportunities that value differences and promote acceptance and diversity.

Our Goals
- Student Achievement
- School Culture
- Pedagogy and Training
- Curricula That Affirms Student Identities
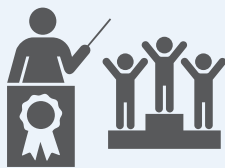- Cultivating Relationships with Families

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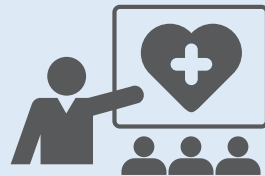
LCAP HIGHLIGHTS

BROAD GOAL
Ensure Equitable, Inclusive Education

GOAL #1

Highlighted Actions
1.1 - Provide all students with state-approved textbooks.
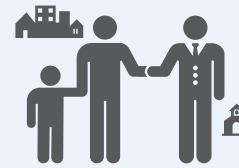1.4 - Address achievement gaps with site equity plans.

BROAD GOAL
Foster Positive School Experiences

GOAL #2

Highlighted Actions
2.3 - Foster positive school climate with PBIS and wellness supports.
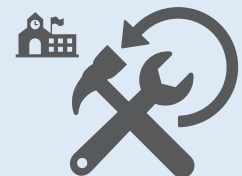2.9 - Support wellness with nutritious meals and food programs.

BROAD GOAL
Strengthen Family and Community Partnerships

GOAL #3

Highlighted Actions
3.5 - Increase caregiver collaboration with advisory meetings and sessions.
3.8 - Increase family engagement with certificated staff participation.

BROAD GOAL
Prioritize Safety and Operational Excellence
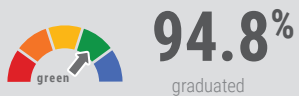
GOAL #4

Highlighted Actions
4.3 - Support extended learning with enhanced safety and maintenance.
4.12 - Offer transportation for eligible unduplicated pupils' needs.
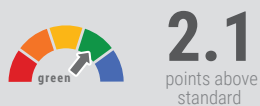
REFLECTION: SUCCESSES

Graduation Rate

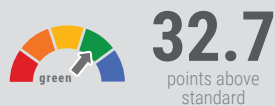Indicator:
2023 CA School Dashboard

94.8%
graduated

green

Math Performance

Indicator:
2023 CA School Dashboard

2.1
points above standard

green

English Language Arts

Indicator:
2023 CA School Dashboard

32.7
points above standard

green

Planned Actions to Maintain Progress:

1.18 - Expand training and wellness support for all staff through leadership development, micro-credentials, and professional development to create an optimal learning environment.

2.6 - Provide Expanded Learning and after-school care through AUSD Adventures and fee-based options for elementary families.

3.5 - Expand caregiver and community collaboration through advisory meetings and sessions on student success.

4.3 - Support extended learning and enrichment for unduplicated pupils in before/after school and extended year programs with added safety, cleaning, and maintenance.
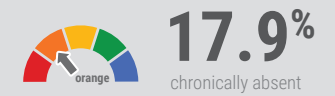
REFLECTION: IDENTIFIED NEEDS

English Learner Progress

Indicator:
2023 CA School Dashboard

50.9%
making progress

orange
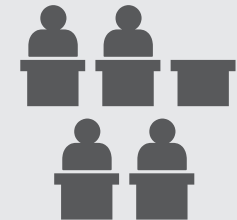
Chronic Absenteeism

Indicator:
2023 CA School Dashboard

17.9%
chronically absent

orange

Planned Actions to Address Needs:

1.5 - Enhance English Learner program with training, specialists, interventions, and progress monitoring.

1.15 - Increase Homeless Youth attendance through home visits, parent partnerships, staff training, alternative discipline, and transportation support.

2.1 - Ensure a safe, supportive, and predictable school experience that promotes well-being and growth for all students.

4.5 - Maintain and expand technology support for unduplicated pupils by providing services and resources to families through district and site-based technology staff.
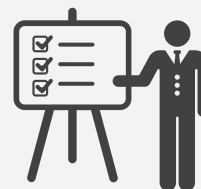
Engaging Educational Partners

INPUT & FEEDBACK
Collected via LCAP Survey
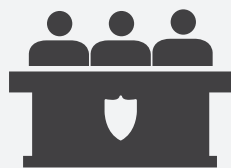
ADVISORY MEETINGS
Held

PUBLIC HEARING
Held

12 GROUPS
Involved

Groups include:
SAC, PAC, DELAC, SELPA, Teachers, School Personnel, District and Site Administrators, Local Bargaining Units, Students, Parents, Families, and Community.

Checklist of Items Shared:

- *District Profile Data*
- *State Education Priorities*
- *LCAP & LCFF Overview*

AUSD has informed, consulted, & involved the community in the process of creating the LCAP as summarized above. Forms of communication included:

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...
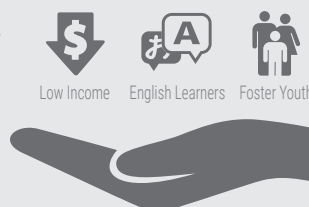
...resulting in increased service of...

↑ 19.4%
2024-25 Expected Service Improvement Using:
$31,467,073
In Total Concentration & Supplemental Grants

Projected
24- $ -25
Revenue

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

CALIFORNIA REPUBLIC

Concentration Grant	
Supplemental Grant	$31,467,073
Base Grant	$164,698,989
Other Revenue (state & local)	$61,485,357
Federal Revenue	$10,938,450

Total Revenue: **$268,589,869**

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

2024-25 Expenditures
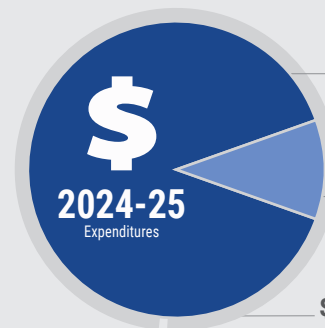
Total LCAP Expenditures:
$294,305,245

LCAP Expenditures for High Needs Students:
$31,467,073

Total General Fund Expenditures:
$292,730,021

...which is reported on the following year

Expenditures for High Needs Students:

Budgeted	Actual
$29,982,339	$29,124,068
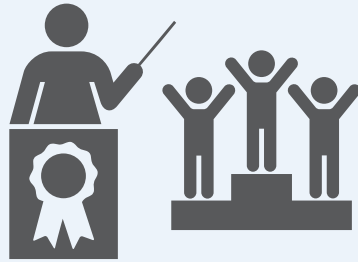
2023-24

Goals & Actions

BROAD GOAL

GOAL #1

Ensure Equitable, Inclusive 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

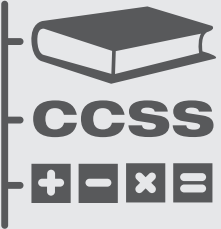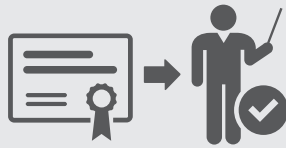## EXPECTED 2024-25 MEASURABLE OUTCOMES

1.1 INCREASE A-G COMPLETION RATE
(measured as % of prepared students)

OBSERVED OUTCOMES	
Baseline	64.8%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑95%

1.2 IMPROVE GRADUATION RATE

OBSERVED OUTCOMES	
Baseline	94.8%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑98%

1.3 IMPROVE ELA SBAC PERFORMANCE
(measured as points above standard)

OBSERVED OUTCOMES	
Baseline	32.7
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑70

1.4 IMPROVE MATH SBAC PERFORMANCE
(measured as points above standard)

OBSERVED OUTCOMES	
Baseline	2.1
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑65

1.5 IMPROVE CAST TEST PERFORMANCE
(% of students meeting or exceeding standard)

OBSERVED OUTCOMES	
Baseline	43.8%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑75%

1.6 IMPROVE ELPAC ACHIEVEMENT
(% of ELs making progress towards English Language Proficiency)

OBSERVED OUTCOMES	
Baseline	50.9%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑80%

EXPECTED 2024-25 MEASURABLE **OUTCOMES**

1.7 IMPROVE RECLASSIFICATION RATE
(% of EL's who are reclassified)

OBSERVED OUTCOMES	
Baseline	12.38%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ 25%

1.8 IMPROVE AP EXAM PERFORMANCE
(scoring 3 or higher)

OBSERVED OUTCOMES	
Baseline	68.2%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ 80%

1.9 IMPROVE COLLEGE/CAREER INDICATOR
(% of graduates prepared)

OBSERVED OUTCOMES	
Baseline	61%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ 80%

1.10 IMPROVE CTE PATHWAY COMPLETION RATE

OBSERVED OUTCOMES	
Baseline	27.2%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ 50%

1.11 INCREASE COLLEGE CREDIT COURSE COMPLETION
(% of students meeting College/Career Indicator)

OBSERVED OUTCOMES	
Baseline	3.3%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ 25%

1.12 IMPROVE STUDENTS COMPLETING A-G AND CTE PATHWAY COMPLETION

OBSERVED OUTCOMES	
Baseline	17.5%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ 30%

1.13 IMPROVE % OF STUDENTS ELIGIBLE FOR STATE SEAL OF BILITERACY

OBSERVED OUTCOMES	
Baseline	17.9%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ 50%

1.14 IMPROVE INCLUSIVE PRACTICES
(% of SWD instructed in gen ed classroom 70% of the day)

OBSERVED OUTCOMES	
Baseline	58%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ 75%

1.15a IMPROVE 9TH-11TH GRADE STUDENTS IREADY ASSESSMENT PERFORMANCE
(students scoring on grade level)

OBSERVED OUTCOMES		
Baseline	58% Math	23% Reading
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	⬆ 80% Math	80% Reading

EXPECTED 2024-25 MEASURABLE OUTCOMES

1.15b — IMPROVE K-8TH GRADE STUDENTS IREADY ASSESSMENT PERFORMANCE (students scoring on grade level)

OBSERVED OUTCOMES

	Baseline	Year 1	Year 2
Math	60%	TBD	TBD
Reading	62%		

TARGETED OUTCOME

Year 3: ↑ 80% Math   80% Reading

1.15c — IMPROVE LEARNING LEVEL FOR DUAL LANGUAGE IMMERSION STUDENTS (students increasing one level)

OBSERVED OUTCOMES

	Baseline	Year 1	Year 2
Mandarin	64.9%	TBD	TBD
Spanish	27.6%		

TARGETED OUTCOME

Year 3: ↑ 80% Mandarin   80% Spanish

1.16 — IMPROVE STUDENTS LEVELED LITERACY INTERVENTION & SONDAY SYSTEM PERFORMANCE

OBSERVED OUTCOMES

	Baseline	Year 1	Year 2
LLI	85%	TBD	TBD
SS	90%		

TARGETED OUTCOME

Year 3: ↑ 95%

1.197 — MAINTAIN ACCESS TO STANDARDS ALIGNED MATERIALS

OBSERVED OUTCOMES

Baseline	Year 1	Year 2
100%	TBD	TBD

TARGETED OUTCOME

Year 3: = 100%

1.18 — IMPROVE IMPLEMENTATION OF STATE STANDARDS (measured as full implementation & sustainability)

OBSERVED OUTCOMES

Baseline	Year 1	Year 2
CTE: 4 Health Ed.: 4 PE: 4 VAPA: 4 Wrld Lang: 5	TBD	TBD

TARGETED OUTCOME

Year 3: ↑ 5

1.19 — IMPROVE % OF APPROPRIATELY ASSIGNED TEACHERS

OBSERVED OUTCOMES

Baseline	Year 1	Year 2
73	TBD	TBD

TARGETED OUTCOME

Year 3: ↑ 100%

PLANNED 2024-25 ACTIONS & EXPENDITURES

Goal # 1	Action / Service	Amount
1.1 -	Provide every student with **district-approved textbooks** and instructional materials that meet state standards.	$1,833,100
1.2 -	**Expand and align inclusive tiered supports** in the K-12 MTSS framework, using UDL, extended learning, diverse course offerings, PBIS, targeted interventions, SST, credit recovery, alternative settings, and culturally responsive instruction.	$1,448,249

PLANNED 2024-25 **ACTIONS & EXPENDITURES**

◎ Goal # **1**	🔨 Action / Service	💵 Amount
1.3 -	**Focus tiered supports in MTSS** to address unduplicated students' needs by developing instructional coaches, training administrators through NISL, implementing data-driven progress monitoring, and creating site-specific plans aligned with SPSA.	$4,547,479
1.4 -	Implement **site equity plans** to identify and address disproportionality in achievement outcomes across student groups, including race/ethnicity, English Learner status, disabilities, and socioeconomic status.	$123,300
1.5 -	Enhance the English Learner program by **training teachers in Guided Language Acquisition Design** and Designated/Integrated ELD, employing ELD Instructional Specialists, implementing ELD interventions and progress monitoring, supporting long-term ELs, and offering a high school summer program.	$646,292
1.6 -	Support Students with Disabilities with **Common Core-aligned materials** and programs that build skills to improve overall achievement.	$54,453,767
1.7 -	Provide support services to educate Students with Disabilities in the **least restrictive environment**, focusing on attendance and improvement in ELA and math within the general education setting.	$320,914
1.8 -	Develop and **enhance Career Technical Education and Dual Enrollment opportunities** to support a well-rounded education.	$4,023,271
1.9 -	**Support low-income students** in **Career Technical Education and Dual Enrollment** by connecting them with programs, pathways, counselors, and teachers.	$1,212,624
1.10 -	Implement a Transitional Kindergarten-8th Grade **Spanish-Mandarin Dual Language Immersion Program** with plans to expand to 12th grade.	$4,709,976
1.11 -	Provide **expanded arts programs** by offering weekly VAPA classes for K-8 students, expanding high school VAPA courses based on student interest, and implementing extended day VAPA programs.	$2,147,979
1.12 -	**Expand and enhance training** with five additional district-wide professional development days for teachers and certificated support staff to support unduplicated pupils.	$2,817,771
1.13 -	Organize technology training sessions and boot camps to **enhance staff proficiency in educational technologies**, and allocate resources for ongoing research, development, and pilot testing of new tools.	N/C
1.14 -	Collaborate with the five ATSI schools to **develop and implement School Plans for Student Achievement** (SPSA) aimed at improving outcomes for identified underperforming subgroups.	$27,000

PLANNED 2024-25 **ACTIONS & EXPENDITURES**

◎ Goal # **1**	🔨 Action / Service	💰 Amount
1.15 - **Increase attendance of Homeless Youth** by conducting more home visits, strengthening parent partnerships, training attendance teams, exploring alternative disciplinary practices, and expanding transportation options.		$578,654
1.16 - Hire, retain, and support high-quality administrative, classified, and substitute staff, as well as teachers and certificated support staff, to **ensure rigorous instruction** and **reduce certificated misassignments**.		$98,554,389
1.17 - Retain and support high-quality teachers through the **Teacher Training and Certification Program**, which includes a CCTC-accredited Induction Program for multiple subjects, single subjects, specialist credentials, NBCT, and bilingual authorization.		$913,220
1.18 - Expand and enhance training and support for all staff through leadership training, micro-credentials, badges, professional development, and wellness programs to **ensure an optimal learning environment for students**.		$97,875
1.19 - Provide ongoing support, mentoring, and professional development to aspiring and new certificated administrative staff through an **administrative induction program**.		$154,651

GOAL #1 SUMMARY OF EXPENDITURES

2023-24
Budgeted $19,695,739
Actual $17,967,199

2024-25
Budgeted expenditures contributing to increased or improved services: $9,802,820

Total Budgeted expenditures for 2024-25
$178,637,502

ALHAMBRA
UNIFIED SCHOOL DISTRICT

GOAL #2
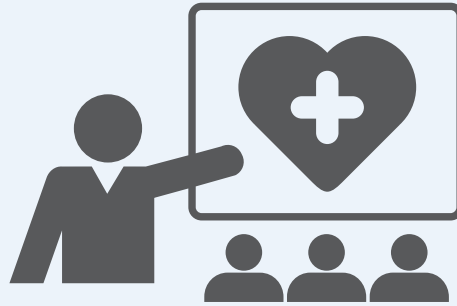
Foster Positive School Experiences

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

GOAL DETAILS

EXPECTED 2024-25 MEASURABLE OUTCOMES

2.1 REDUCE STUDENT DROPOUT RATES

OBSERVED OUTCOMES

Baseline:
- 4-Year Cohort: 1.3%
- 5-Year Cohort: 1.5%
- 8th Grade: 0%

Year 1: TBD

Year 2: TBD

TARGETED OUTCOME

Year 3: ↓
- 4-Year Cohort: <1%
- 5-Year Cohort: <1%
- 8th Grade: 0%

2.2 REDUCE CHRONIC ABSENTEEISM

OBSERVED OUTCOMES

Baseline: 17.9%

Year 1: TBD

Year 2: TBD

TARGETED OUTCOME

Year 3: ↓ 3%

2.3 IMPROVE ATTENDANCE RATE

OBSERVED OUTCOMES

Baseline: 94.7%

Year 1: TBD

Year 2: TBD

TARGETED OUTCOME

Year 3: ↑ 98%

2.4 MAINTAIN EXPULSION RATE

OBSERVED OUTCOMES

Baseline: 0.01%

Year 1: TBD

Year 2: TBD

TARGETED OUTCOME

Year 3: ↑ 0.01%

2.5 MAINTAIN FULLY CREDENTIALED TEACHERS

OBSERVED OUTCOMES

Baseline: 51.6%

Year 1: TBD

Year 2: TBD

TARGETED OUTCOME

Year 3: ↑ 75%

2.6 INCREASE STUDENT SENSE OF SCHOOL CONNECTEDNESS
(for grades 5, 6, 7, 9, &11 on CHKS)

OBSERVED OUTCOMES

Baseline: 54%

Year 1: TBD

Year 2: TBD

TARGETED OUTCOME

Year 3: ↑ 90%

Goals & Actions

EXPECTED 2024-25 MEASURABLE **OUTCOMES**

2.7

IMPROVE EDI STUDENT ATTITUDES AND EXPERIENCES PERCENTILE RANKING

OBSERVED OUTCOMES

Baseline	**48**th percentile
Year 1	TBD
Year 2	TBD

TARGETED OUTCOME

Year 3 ↑ **80**th percentile

2.8

INCREASE SCHOOL MEAL PARTICIPATION

OBSERVED OUTCOMES

	Breakfast	Lunch
Baseline	**32**%	**55**%
Year 1	TBD	
Year 2	TBD	

TARGETED OUTCOME

Year 3 ↑ **50**% **75**%
Breakfast Lunch

ALHAMBRA
UNIFIED SCHOOL DISTRICT

PLANNED 2024-25 **ACTIONS & EXPENDITURES**

Goal # **2**	Action / Service	Amount
2.1 - Ensure a **safe, supportive, and predictable school experience** that promotes well-being and growth for all students.		$**174,525**
2.2 - Maintain data-informed multi-tiered supports with restorative practices to **build a positive school community** and reduce exclusionary discipline.		$**603,714**
2.3 - Maintain a **positive school climate** through PBIS, COST, TUPE, social-emotional learning, mental health partnerships, and **on-campus wellness centers**.		$**9,716,913**
2.4 - **Maintain health services** to support students by **promoting healthy habits**, good nutrition, and conducting health screenings for vaccinations, hearing, vision, and oral health.		$**3,236,322**
2.5 - Maintain support for unduplicated students in **mental health**, healthy choices, health services, and **direct support** for foster and homeless youth.		$**7,085,936**
2.6 - Provide **Expanded Learning Opportunities** and after-school care through the AUSD Adventures Program and fee-based options for elementary students.		$**7,225,345**
2.7 - Provide **CIF-authorized sports** with Title IX compliance, supported by uniform rotations, facilities maintenance, a full-time Athletic Director, certified Athletic Trainer, and regular coach training.		$**468,250**
2.8 - Offer **diverse extracurricular activities** to promote student engagement and school involvement.		$**1,078,153**

PLANNED 2024-25 **ACTIONS & EXPENDITURES**

◎ Goal # **2**	🔨 Action / Service	💵 Amount
2.9 - **Promote student wellness** through state and federal meal programs by offering diverse, nutritious menus, hosting an **annual food and wellness fair**, and expanding a food recovery program to reduce waste.		$11,710,003

GOAL #2
SUMMARY OF EXPENDITURES

2023-24
Budgeted
$51,140,498
Actual
$24,247,094

2024-25
Budgeted expenditures contributing to increased or improved services:
$0

Total Budgeted expenditures for 2024-25
$31,658,664

ALHAMBRA
UNIFIED SCHOOL DISTRICT

BROAD GOAL

GOAL #3

Strengthen Family and Community Partnerships

EXPECTED 2024-25 MEASURABLE OUTCOMES

3.1

IMPROVE PARENT'S SENSE OF SCHOOL CONNECTEDNESS
(strongly agreeing "My child's school encourages me to be an active partner")

OBSERVED OUTCOMES
Baseline: 89%
Year 1: TBD
Year 2: TBD
TARGETED OUTCOME
Year 3: ↑ 95%

3.2

INCREASE PARENT PARTICIPATION
(strongly agreeing "My child's school encourages me to be an active partner")

OBSERVED OUTCOMES
Baseline: 83%
Year 1: TBD
Year 2: TBD
TARGETED OUTCOME
Year 3: ↑ 95%

3.3

INCREASE PARENT INVOLVEMENT
(strongly agreeing "School actively seeks the input of parents before making important decisions")

OBSERVED OUTCOMES
Baseline: 80%
Year 1: TBD
Year 2: TBD
TARGETED OUTCOME
Year 3: ↑ 95%

PLANNED 2024-25 ACTIONS & EXPENDITURES

Goal # 3	Action / Service	Amount
3.1 -	Use diverse outreach strategies to engage students, caregivers, and the community, and provide **timely emergency notifications** with site and department collaboration.	N/C
3.2 -	Use **diverse communication tools** with sites and departments to **engage parents and caregivers**.	$1,126,150
3.3 -	Maintain the high school **Student Advisory Council** and student board member role to build leadership skills and include student voices in decision-making.	$11,000

PLANNED 2024-25 **ACTIONS & EXPENDITURES**

◎ Goal # 3	🔨 Action / Service	💵 Amount
	3.4 - Maintain the **California Community Schools Partnership Program** and expand it to additional sites.	$1,513,017
	3.5 - Expand caregiver and community collaboration through **advisory meetings** and sessions on student success topics.	$160,550
	3.6 - Increase engagement for unduplicated pupils' caregivers by **hosting advisory meetings**, providing sessions on **student success topics**, and offering interpretation services.	$2,145,150
	3.7 - Maintain **STAR/HOPE program** to support unduplicated pupils.	$4,279,676
	3.8 - **Enhance family engagement** by requiring certificated staff to complete at least 10 hours of activities focused on families of unduplicated pupils.	$2,653,297

GOAL #3
SUMMARY OF EXPENDITURES

2023-24
Budgeted
$12,616,768
Actual
$12,490,894

2024-25
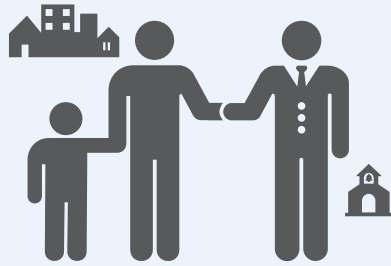Budgeted expenditures contributing to increased or improved services:
$9,078,123

Total Budgeted expenditures for 2024-25
$11,888,840

ALHAMBRA
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BROAD GOAL

GOAL #4

Prioritize Safety and Operational Excellence

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

EXPECTED 2024-25 MEASURABLE OUTCOMES

4.1 IMPROVE STUDENTS SENSE OF PERCEIVED SAFETY
(% of students in grades 5,6,7,9 and 11 feeling safe or very safe at school)

OBSERVED OUTCOMES	
Baseline	74%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 95%

4.2 IMPROVE PARENT SENSE OF PERCEIVED SAFETY
(% of parents that strongly agree with "School is a safe place for my child")

OBSERVED OUTCOMES	
Baseline	93%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 95%

4.3 IMPROVE STAFF SENSE OF PERCEIVED SAFETY
(% of staff that strongly agree with "This school is a safe place for students")

OBSERVED OUTCOMES	
Baseline	93%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 95%

4.4 IMPROVE STAFF SENSE OF SCHOOL SAFETY
(% of staff agreeing or strongly agreeing "This school is a safe place for staff")

OBSERVED OUTCOMES	
Baseline	93%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 95%

4.5 MAINTAIN SCHOOL CLEANLINESS STANDARDS
(facilities with a "satisfactory" or better rating on annual stakeholder survey)

OBSERVED OUTCOMES	
Baseline	100%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	= 100%

4.6 MAINTAIN SCHOOL FACILITIES INSPECTION RATINGS
(% of facilities with a "good" or better rating)

OBSERVED OUTCOMES	
Baseline	100%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	= 100%

EXPECTED 2024-25 MEASURABLE **OUTCOMES**

4.7

INCREASE TECHNOLOGY SUPPORT REQUESTS
(% of work orders responded to within 24 hours)

OBSERVED OUTCOMES	
Baseline	**20,361**
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	⬆ **100**%

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PLANNED 2024-25 **ACTIONS & EXPENDITURES**

🎯 Goal # **4**	🔨 Action / Service	💵 Amount
4.1 -	**Maintain a safe school environment** at each school site.	$4,300,148
4.2 -	Provide **ongoing safety training** and support for employees in collaboration with local first responders.	N/C
4.3 -	**Support extended learning** for unduplicated pupils in before/after school and extended year programs with additional safety, cleaning, and maintenance.	$2,073,829
4.4 -	Provide a **technology team** with Data Operations, Technical Support, **Instructional Technology**, and Infrastructure roles.	$1,219,670
4.5 -	**Maintain and expand technology support** for unduplicated pupils through services and resources provided by district and site technology staff.	$2,418,579
4.6 -	Enhance and **maintain district technology systems**, including instructional tech support, A/V, security cameras, PA systems, maintenance, licensing, and data storage for a safe, tech-equipped learning environment.	$657,936
4.7 -	Strengthen and **optimize the district's technology infrastructure** by upgrading networks, providing ongoing support, enhancing design, and maintaining telecommunications systems.	$987,702
4.8 -	**Enhance cybersecurity defenses** with comprehensive operations to protect the district's digital assets and infrastructure.	$500,086

PLANNED 2024-25 **ACTIONS & EXPENDITURES**

◎ Goal # **4**	🔨 Action / Service	💵 Amount
	4.9 - Ensure staff and students have **access to reliable devices**, software, licenses, technical support, and maintenance for educational and administrative needs.	$1,870,955
	4.10 - Maintain, repair, and **clean facilities**, grounds, and athletic fields to **ensure a safe, functional learning environment**.	$34,433,833
	4.11 - **Provide student transportation** for school and activities in alignment with District policies.	$10,148,798
	4.12 - Provide **transportation for eligible unduplicated pupils** to and from school and related activities.	$3,868,196

GOAL #4 SUMMARY OF EXPENDITURES

2023-24
Budgeted $148,177,665
Actual $155,509,739

2024-25
Budgeted expenditures contributing to increased or improved services: $8,360,604

Total Budgeted expenditures for 2024-25 **$62,479,732**

ALHAMBRA
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*Abbreviations: **AUSD** (Alhambra Unified School District), **ASTI** (Additional Targeted Support and Improvement), **A/V** (Audio/Visual), **CAASPP** (California Assessment of Performance and Progress), **CCTC** (California Commission on Teacher Credentialing), **CHKS** (California Healthy Kids Survey), **CIF** (California Interscholastic Federation), **COST** (Coordination of Services Team), **CTE** (Career and Technical Education), **DELAC** (District English Learner Advisory Council), **EDI** (Equity, Diversity & Inclusion), **EL** (English Learner), **ELA** (English-Language Arts), **ELAC** (English Learner Advisory Committee), **ELD** (English Language Development), **ELPAC** (English Language Proficiency Assessment for California), **EO** (English Only), **FY** (Foster Youth), **HOPE** (Homeless Outreach Program for Education), **LCAP** (Local Control Accountability Plan), **LCFF** (Local Control Funding Formula), **LLI** (Leveled Literacy Intervention), **LI** (Low Income), **MTSS** (Multi-Tiered System of Supports), **NBCT** (National Board Certified Teacher), **NISL** (National Institute for School Leadership), **PA** (Public Address), **PBL** (Project-Based Learning), **PBIS** (Positive Behavioral Interventions and Supports), **PD** (Professional Development), **PLC** (Professional Learning Communities), **PreK** (Preschool), **SBAC** (Smarter Balanced Assessment Consortium), **SED** (Socioeconomically Disadvantaged), **SPSA** (School Plan for Student Achievement), **STAR** (Student Attendance Review), **SWD** (Students With Disabilities), **SS** (Sonday System), **SST** (Student Study Team) **TBD** (To Be Determined), **TK** (Transitional Kindergarten), **TUPE** (Tobacco Use Prevention Education), **UDL** (Universal Design for Learning), **VAPA** (Visual and Performing Arts).*

Legend

⬆	- Increase	═	- Maintain
⬇	- Decrease	═/⬆	- Maintain/Increase
➕	- Increase BY	⬇	- Baseline
━	- Decrease BY	✓	- Completed
		⏱	- In progress

ALHAMBRA
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For More Details

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

141 page text LCAP

For additional LCAP resources scan or click the QR code or go to www.ausd.us & search for LCAP.

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