

# List of Categorical Programs

- Calif. High School Exit Exam (CAHSEE)
- Pupil Retention Grant
- Supplemental Counseling
- Art & Music Grant
- Cal-Safe
- English Learner Programs
- Even Start
- McKinney-Vento Homeless
- Instructional Materials
- Professional Development
- Teacher Credentialing
- Facilities Routine Restricted Maintenance

# Program: CAHSEE Intensive Intervention

## ■ Purpose

- Increase graduation rates through intensive instruction for students in 11<sup>th</sup> -12<sup>th</sup> grade who have not passed the CAHSEE, and to offer CAHSEE intervention to students who did not graduate in the class of 07 and 08.

## ■ Funding

- Source – CDE funded.
- Allocation - \$77,000 (before 15.4% cut)
- Carryover - \$90,000 (\$36,000 funds current program)

## ■ Services Provided

- Six sections of CAHSEE Intensive Intervention, one in math and one in Language Arts, at Alameda High, Encinal, and Island (equivalent to 1.2 teachers).
- Additional tracking of student progress by counselors.

# Program: CAHSEE Intensive Intervention

## ■ Preliminary Data (new program)

- Pass rate on Nov. 2008 CAHSEE for participating students after 2.5 months of instruction-
  - Math: 23% (8 of 35 students)
  - Eng./Lang. Arts: 23% (9 of 40 students)
- Students served are disproportionately African American, Latino, Special Ed. and English Learners.

## ■ Evaluation

- The program is effective in improving CAHSEE pass rates among students served, and addresses AUSD equity goals.
- 15-20 more students could be served within the current program through improved scheduling.

# Program: AB 825 Pupil Retention Block Grant

Purpose: supplemental support and alternative learning opportunities to at-risk students

Funding:

- Allocation: \$54k-(before 15.4% cut)
- Carryover: \$19k

Services Provided:

- AHS (\$12k), EHS (\$8k): 10<sup>th</sup> grade counseling support for 4-year planning; extra hourly for counselors
- IHS (\$29k): P.E. instruction, counseling materials
- ASTI: (\$1k): counseling materials

Data: In 2007-08, 764 10<sup>th</sup> graders received individualized counseling; 682 10<sup>th</sup> graders met CAHSEE requirements

Evaluation: continue to support additional time focused on 10<sup>th</sup> graders and to provide P.E. instruction at IHS

# Program: Supplemental Counseling

**Purpose:** supplemental counseling services to 7-12 students at risk of not passing CAHSEE and/or graduating high school

## **Funding:**

- Allocation: \$341k-(before 15.4% cut)
- Carryover: \$321k

## **Services Provided:**

- Counselors focused on 7<sup>th</sup> and 10<sup>th</sup> grade students at-risk of not passing CAHSEE or in danger of not graduating
  - AHS, EHS: 1.0 counselor at each school
  - CMS, LMS, WMS, IHS: .5 counselor at each school
  - Professional Development and Extra hourly: \$20k

**Data:** In 2007-08, 10% of students being served passed the ELA portion of the CAHSEE; 850 12<sup>th</sup> graders received individualized counseling; 784 12<sup>th</sup> graders met CAHSEE requirements. We are in the midst of examining on track data.

**Evaluation:** This directly supports at risk students and aligns with our equity goal beginning with intervention in grade 7; fund one section of ASTI counseling to support students not making progress towards graduation.



# Program: Art & Music Block Grant

**Purpose:** support standards-aligned Visual & Performing Arts (VAPA) instruction and to increase student exposure to alternate disciplines

## **Funding:**

- Allocation: \$174k-(before 15.4% cut)
- Carryover: \$275k

**Services Provided:** 5-year Arts Education Plan, District-wide VAPA Committee, advocacy for the arts, professional development

- 3/1/09: hired elementary visual arts teacher (\$65k)
- Teacher extra duty stipends: (\$52k)
- ACOE Arts Coach: (5k)
- Teacher release/hourly for VAPA meetings: (16k)
- Instructional materials: (\$30k carryover)

**Data:** VAPA student participation: 1-5 music-3,552, 6-8 art, music, theatre-2,026, 9-12 art, music, theatre-2,055; VAPA annual report of progress to the BOE

**Evaluation:** Support gaps in arts education: visual arts at the elementary level for grades 4 & 5, provide VAPA standards-based professional development for teachers, support teacher extra hour stipends for rehearsals and performances

# Program: Cal-Safe Grants

Purpose: Provide educational & support services to teen parents; ensure they graduate high school & receive parenting education

Funding:

- Cal-SAFE Support Services allocation: \$41k-(before 15.4% cut)
- Cal-SAFE Child Care allocation: \$78k-(before 15.4% cut)

Services Provided:

## **Cal-Safe Support Services:**

- 10 hours/week case manager (\$22k)
- Advisory Teacher stipend (\$8k)
- Supplies (bus passes, field trips, food for lactating mothers, instructional materials (\$10k)

## **Cal-SAFE Childcare: so students can attend school**

- Certificated Childcare Center Director: (\$35k)
- Paraprofessional: (\$20k)
- Supplies: (\$20k)

# Program: Cal-SAFE Grants (Con't)

Data: 100% students in program receive parenting/child development education; 100% of parents receive individual/group counseling; 100% parents receive case management; 16 of 17 parents are making satisfactory completion of credits for graduation or returning to high school for high school graduation (program usually serves between 16-20 teen parents)

Evaluation: highly successful program that serves teen parents & ensures equity gap to complete high school education



# Program: English Language Learners

## EIA, ELAP, Title III LEP/Immigrant

### ■ Purpose

- Provide supplemental programs for English Learners to accelerate English acquisition, to achieve grade-level standards, and to meet graduation requirements

### ■ Funding

- Sources-State grants: EIA (Tier I) & ELAP (Tier II) and Federal grants: Title III LEP & Title III Immigrant
- Allocation - \$1,668,000 (total for all) for 17.5 FTE/32 employees
- Carryover - \$801,000 (total for all) for prof. dev. and materials

### ■ Services

- Supplemental English Language Development support & reading intervention for 2,342 students at 18 AUSD schools
- Provide Title III Immigrant funds provide 4 weeks of summer ELD instruction (3 elementary, 2 middle, and 2 high school classes with bilingual para support) for approximately 175 ELs
- Supplemental ELD instructional materials and tech support
- Family involvement through ELAC and DELAC
- SIOP (K-5) and SIM (6-12) ongoing professional development

# Program: English Language Learners EIA, ELAP, Title III LEP/Immigrant

## ■ Data

- 2,452 students were administered CELDT tests: 7/08-10/08
- 76.9% of ELs progressed at least one CELDT Level in 07-08
- 59.2 % of ELs attained English Proficiency in 07-08
- EL progress is 27% to 31% above State Targets for 07-08
- ELA achievement gap persists between ELs (49.9% proficient) and White (77.9% proficient) and Asian (73.7% proficient) student groups
- Math achievement gap persists between ELs (56.8% proficient) and White (71.3% proficient) and Asian (76.4% proficient) student groups
- Redesignation rates are above 10% for Cantonese, Vietnamese, and Tagalog speakers, 6% for Spanish speakers

# Program: English Language Learners EIA, ELAP, Title III LEP/Immigrant

## ■ Evaluation

- EL families are participating more in ELAC and DELAC
- 66 languages create need for interpretation and translation
- SIOP professional development should focus heavily on sheltering instruction in math for 2009-2010
- Examine SIOP and SIM professional development to focus on the academic gaps of specific language groups such as Spanish speakers
- The 4 major English Learner grants provide invaluable supplemental academic intervention services to English Learners and their families at all of our K-12 schools
- Cuts to the English Language Acquisition Program (ELAP) may be covered by accessing available EIA and Title III funds that were not cut

# Program: Even Start

## ■ Purpose

- Break the cycle of poverty and illiteracy
- Involve parents in their children's education
- Improve parenting skills

## ■ Funding

- Source – Federal grants monitored by CDE
- Allocation - \$118,250
- Carryover - \$0

## ■ Services Provided

- Adult Ed, Parenting Ed, Early Childhood Ed, Literacy activities
- Collaboration with social services agencies
- Community ties with immigrant communities
- 5 FTE

# Program: Even Start

## ■ Data

- 62 parents and 51 children under 5 served

## ■ Evaluation

- Funds and services leveraged through collaboration with Adult School, State Preschool, Head Start, After School Programs
- All curriculum meets Federal research guidelines
- CDE consistently rates this program as exemplary (continuous funding for 12 years.) There is a growing need for parent involvement in schools with high needs students. This program can be adapted and integrated into elementary schools that struggle meeting the needs of immigrant parents.



# Program: McKinney-Vento

## ■ Purpose

- Serve homeless families

## ■ Funding

- Source – Federal grant
- Allocation - \$100,000
- Carryover - \$0

## ■ Services Provided

- Immediate student enrollment and free meals
- Dispute mediation
- Transportation and basic school supplies
- 1.5 FTE

# Program: McKinney Vento

## ■ Performance Data

- Identification of 766 homeless students
- 35 parent ed classes taught for 15 parents
- 30 social emotional support classes for 15 students
- 300 backpacks distributed to students
- \$15,000 in bus and BART passes distributed

## ■ Evaluation

- Grant staff have done an excellent job helping students and families get supplies and services. Training of school staff has been marginally successful in achieving understanding of the law and use of proper protocols.
- 25% less funding will service 60% more students than last year, and mandated services (\$15,000) must be covered by AUSD

# Program: Instructional Materials

- Purpose
  - Provide standards-based instructional materials
- Funding
  - Source – State
  - Allocation - Instructional Materials Fund \$685,000; Lottery \$130,000 (before 15.4% reduction for 08-09)
  - Carryover - Instructional Materials Fund \$216,000; Lottery \$406,000
- Services Provided
  - K-5 and 9-12 Science adoptions
  - K-12 Mathematics adoptions
  - Ongoing replacement textbooks and materials
  - No employees are funded from this source

# Program: Instructional Materials

## ■ Data

- 62% of our students are Proficient or Advanced in Math district-wide

## ■ Evaluation-

- Math Curriculum identified as a major priority by the 08 -09 Math Summit; there is a need to examine professional development & create plan for math adoption that includes strategies to close the achievement gap for lower performing student groups
- The State Department of Education requires districts to purchase standards-based textbooks based on the textbook adoption calendar; the State funds districts based on this calendar.
- There is a need for K-12 California standards-based textbooks and instructional materials to be in the hands of students for coherent instruction.
- An evaluation tool needs to be developed to monitor student growth.

# Program: Professional Development

## ■ Purpose

- Develop administrator and teacher subject matter knowledge and teaching strategies

## ■ Funding

- Source - State and Federal funding
- Allocation - \$489,432 combined AB 430, AB 472, SLIG, Title II Parts A & D, Title V (before 15.4% reduction for 08-09)
- Carryover - \$219,738 combined



# Program: Professional Development

## ■ Services Provided

- Highly Qualified Teacher Content Training and Credential Exams
- Administrator Training
- 6-12 SIM teacher training
- Teacher on Special Assignment for technology support
- High School Literacy Coordination and Intervention Sections
- Private School Services as required by No Child Left Behind
- Staffing 1.52 FTE Administrators, .60 FTE teacher (TSA), 3 sections Literacy Intervention, 2 sections of lead literacy teachers, .73 FTE clerical, stipends, hourly, substitutes

# Program: Professional Development

## ■ Data

- District level professional development focus is determined by student achievement data and a staff needs assessment; we will need to develop an evaluation tool for professional development to track academic growth.
- Teacher needs assessments and feedback indicates high interest in differentiating instruction, culturally relevant instruction, creating safe schools, mathematics articulation

## ■ Evaluation

- Focus is needed on 4<sup>th</sup> grade through Algebra mathematics as identified at the Math Summit this year.
- Continue SIM content literacy intervention and instructional support at Middle and High Schools.
- Continue Courageous Conversations work with site/district administrators

# Teacher Credentialing Block Grant (BTSA)

**Purpose:** Support new teacher development and retention through mentoring and meaningful professional development; provides opportunity for new teachers to clear their Preliminary Credential

## **Funding:**

- \$1,750 per Participating Teacher (PT) from East Bay BTSA Induction Consortium; \$71,750 (before 15.4% reduction)
- Additional \$200 per PT from EBBIC for Support Provider (SP) stipend increase; \$8,000
- \$11,197 in 2007-08 Carryover

## **Services:**

- Support 41 Participating Teachers through the credentialing process
- Provide 32 veteran teachers (SPs) with mentoring and leadership training
- District Coordinator (.39 FTE), 3 Site Coordinators (stipend of \$3,957) and Office Technician (15 hrs/wk) provide training, mentoring and additional support

## **Data:**

- Data has been only tracked for the past two years.
- AUSD will retain 95% of BTSA participants in 2008-09.
- 97% of 2007-08 AUSD PTs now have their Clear Credential.

# Routine Restricted Maintenance Account

## Intended Goals of Program

The Goal of the Routine Restricted Maintenance Account (RRMA) is to ensure that essential repairs to district facilities are performed in a timely manner. Maintenance routinely inspect and repair district facilities to ensure that we have healthy environments where teachers can teach and students can learn. RRMA serves all district schools to ensure that all students will have and equal access to an education.

## Summarized Costs of the Programs 2.5 million

Maintenance Staff	15 Positions Carpenter, Plumber, Electrician, HVAC, Painter, PM Techs, Maintenance worker...	\$1,074,870.00
Contracted Services	Roofing, HVAC, Floor Covering, Paving, Painting...	\$304,499.00
Deferred Maintenance Match	½ of annual program	\$498,740.00
Supplies and Repair Parts	Doors, Windows, Lumber, Paint, Hardware, Motors, Lubricants...	\$370,263.00
Consultation	Construction Management, Architects, Engineers, Environmental	\$143,000.00
Interprogram / Indirect Costs	Administrative costs inc. Fiscal services /Purchasing etc,	\$87,763.00
Vehicle maintenance	City yard maintenance contracted services and other vehicle repair costs for all district vehicles	\$84,716.00

# Routine Restricted Maintenance Account

**Data:** The Maintenance Operations and Facilities department receives 5500 to 6000 work requests from our school sites annually. Maintenance Work requests issued versus completed are reviewed monthly. The Maintenance staff typically operate at a 70% Work Order completion rate within 2 months and 85% cumulative completion rate annually. This is average by industry standards. 100% of all Level 1 work orders are completed within 24 hours.

**Evaluation:** MOF is in the process of tracking all work orders by Level 1,2,3 & will be coming back to the BOE with an analysis of work completed.



# Categorical Program Review Part II

- Title I
- Community based English Tutoring (CBET)
- Special Education
- After School Programs
- School Safety
- Health & Safety
- Gifted & Talented
- Peer Assistance & Review (PAR)
- Medi-Cal Billing
- Professional Dev. Buyback Days
- Targeted Instructional Improvement
- Discretionary Block Grant