

Albert Einstein Academies

LCFF Budget Overview for Parents Mid-year Update

Expenditures for High Needs Students in the 2023-24 School Year	2023-24 Adopted Budget	Projected Actual 2023-24
Total LCFF funds	\$16,015,982	\$15,991,707
LCFF supplemental & concentration grants	\$1,484,687	\$1,474,349
All other state funds	\$2,624,173	\$3,656,751
All local funds	\$1,519,550	\$1,752,103
All federal funds	\$716,563	\$866,027
Total Projected Revenue	\$20,876,268	\$22,266,589
Total Budgeted Expenditures for the 2023-24 School Year	2023-24 Adopted Budget	Projected Actual 2023-24
Total Budgeted General Fund Expenditures	\$20,818,112	\$22,220,795
Total Budgeted Expenditures in the LCAP	\$17,100,598	\$17,872,996
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,532,642	\$1,581,529
Expenditures not in the LCAP	\$3,717,514	\$4,347,799



Monitoring Goals, Actions, and Resources for the 2023-24 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2023-24 LCAP template and instructions should be consulted when completing required documents.

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. (B) The report shall include both of the following: (i) All available midyear outcome data related to metrics identified in the current year’s local control and accountability plan. (ii) All available midyear expenditure and implementation data on all actions identified in the current year’s local control and accountability plan.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Albert Einstein Academies	Dr. David Sciarretta Superintendent	dsciarretta@aeacs.org (619) 795-1190

Goal 1

Goal Description
All students will have access to a rigorous IB curriculum through appropriate instructional resources and materials needed for learning.

Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
Classroom observations	Explicit IB evidence will be seen in 65% of all K-8 classrooms during observations.	2021-22: Explicit IB evidence was observed in 85% of all K-8 classrooms during observations.	2022-23: Explicit IB evidence was observed in 87% of all K-8 classrooms during observations.	2023-24: Explicit IB evidence was observed in 90% of all K-8 classrooms during observations.	Evidence of IB units in practice in 100% of classrooms.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
Updated and completed unit planners with all instructional materials and resources needed to support teaching of the units.	Grades k-5: Reviewing unit planners and co-constructing with students units of inquiry using the updated IBPYP planner template. Grades 6-8: In process of migrating unit planners from Managebac system to a google doc template due to the sunset of Managebac Learning Management System.	2021-22: Grades k-5: 100% of unit planners are updated and completed. Grades 6-8: 100% of unit planners are updated and completed.	2022-23: Grades k-5: 100% of unit planners are updated and completed. Grades 6-8: 100% of unit planners are updated and completed.	2023-24: Grades k-5: 100% of unit planners are updated and completed. Grades 6-8: 100% of unit planners are updated and completed.	By the end of 2023-24, AEA will have all planners updated throughout the 2023-24 school year and available collectively in shared folders. 18 units will be submitted to (IBMYP) Building Quality Curriculum in May 2024
Action items from IB evaluation visit	Added programs to enhance school culture such as No Place for Hate and Safe School Ambassadors .	2021-22: Certified second year in a row for No Place For Hate school. Safe School Ambassadors are active at both campuses.	2022-23: Certified third year in a row for No Place For Hate school. Safe School Ambassadors are active at both campuses.	2023-24: Certified fourth year in a row for No Place For Hate school. Safe School Ambassadors are active at both campuses.	Evaluate effectiveness of No Place for Hate program. Continue development of the Safe School Ambassadors based on student climate surveys.
All veteran and new staff will have regular IB training opportunities offered to them	All staff has access to IB specific trainings. Currently, 100% of veteran teaching staff possess at least Level 2 IBPYP/IBMYP trainings or higher.	2021-22: 95% of new teaching staff possess at least Level 1 IBPYP/IBMYP trainings or higher. 100% of veteran teaching staff possess at least Level 2 IBPYP/IBMYP trainings or higher.	2022-23: 100% of new teaching staff possess at least Level 1 IBPYP/IBMYP trainings or higher. 100% of veteran teaching staff possess at least Level 2 IBPYP/IBMYP trainings or higher.	2023-24: 100% of new teaching staff possess at least Level 1 IBPYP/IBMYP trainings or higher. 100% of veteran teaching staff possess at least Level 2 IBPYP/IBMYP trainings or higher.	100% of new teachers will be trained at Level 1 IBPYP/IBMYP. 100% of veteran staff will have the opportunity to obtain higher level training (Level 2 and up).

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.1	Provide IBPYP and IBMYP Level I, II and higher training for all	No	Fully Implemented	IB Training Data: 100% of new teaching staff possess at least		\$7,281,179.00	\$3457591

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	teaching staff to support the IB program. Professional development for all teaching staff.			Level 1 IBPYP/IBMYP trainings or higher. 100% of veteran teaching staff possess at least Level 2 IBPYP/IBMYP trainings or higher.			
1.2	Schedule collaborative planning for grade level and content teaching teams to reflect on and update unit planners. Teams meet weekly to develop and reflect on IB planners.	No	Fully Implemented	Grades k-8: 100% of unit planners are updated and completed.		\$581,074.00	\$321540
1.3	Provide instructional materials and resources to support all IB initiatives. All grade levels will be provided materials necessary for implementation of all unit planners.	No	Fully Implemented	No outcome data		\$99,576.00	\$69040

Goal 2

Goal Description

Increase overall academic achievement for all students grades K-8

Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
CAASPP achievement scores - ELA	46.17% Met or exceeded standard	2021-22:	2022-23:	No CAASPP results for 2023-24 yet	55% Meet or exceed standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
	20.84% Standard nearly met 15.27% Standard not met	47.58% Met or exceeded standard 23.22% Standard nearly met 29.21% Standard not met	48.23% Met or exceeded standard 22.81% Standard nearly met 28.96% Standard not met		25% Standard nearly met 10% (or below) Standard not met
CAASPP achievement scores - Math	49.90% Met or exceeded standard 27.85% Standard nearly met 22.25% Standard not met	2021-22: 44.03% Met or exceeded standard 25.00% Standard nearly met 30.97% Standard not met	2022-23: 42.35% Met or exceeded standard 23.83% Standard nearly met 33.82% Standard not met	No CAASPP results for 2023-24 yet	55% Meet or exceeded standard 30% Standard nearly met 15% (or below) Standard not met
German DSD	Annual participation in the DSD A1 is 100% for non-immersion students with 55% passing rate. Annual participation in the DSD A2 is 100% for immersion students with 92% passing rate. Annual participation in the DSD B1 is 100% for non-immersion students with 88% passing rate.	2021-22: Annual participation in the DSD A1 (5th grade) is 70% for non-immersion students with 47% passing rate. Annual participation in the DSD A2 (5th grade) is 100% for immersion students with 75% passing rate for all 4 sections. 25% passed 3 out of 4 sections. Annual participation in the DSD B1 (8th grade) is 41% for non-immersion students with 94% passing rate.	2022-23: Annual participation in the DSD A1 (5th grade) is 70% for non-immersion students with 58% passing rate. Annual participation in the DSD A2 (5th grade) is 100% for immersion students with 74% passing rate for all 4 sections. 11% passed 3 out of 4 sections. Annual participation in the DSD B1 (8th grade) is 30% for non-immersion students with 100% passing rate.	No CAASPP results for 2023-24 yet	Improve passing rate in the DSD A1 to 60% for non-immersion students. Improve passing rate in the DSD A2 to 95% for immersion students. Improve passing rate in the DSD B1 to 90% for non-immersion students.

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.1	Embedded intervention supports throughout each day Small group intervention supports, differentiated learning within all	Yes	Fully Implemented	Outcome(s) to be measured with 2023-24 CAASPP results.		\$1,245,507.00	\$654891

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	classrooms, strategies classes, learning labs, German tutoring, instructional aides for classroom support.						
2.2	Extended learning opportunities Summer school, extended day academic and enrichment programs	No	Fully Implemented	Outcome(s) to be measured with 2023-24 CAASPP results. Daily offerings through Expanded Learning Opportunity Program (ELOP), Spring offering (ELOP) and Extended School Year		\$860,586.00	\$303387

Goal 3

Goal Description

Create structures that close the achievement gap and support the needs of targeted groups such as English Language Learners (ELL), Socioeconomically Disadvantaged Students, and Students with Disabilities.

Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
CAASPP and ELPAC achievement scores for English Language Learners in ELA and Mathematics Grades 3-8	CAASPP ELA 2019 16% Met or exceeded standard 32% Standard nearly met 52% Standard not met CAASPP Math 2019 18% Met or exceeded standard 38% Standard nearly met 44% Standard not met	CAASPP ELA 2022: 11.54% Met or exceeded standard 27.78% Standard nearly met 60.68% Standard not met CAASPP Math 2022: 11.49% Met or exceeded standard	CAASPP ELA 2023: 13.19% Met or exceeded standard 29.36% Standard nearly met 57.45% Standard not met CAASPP Math 2023: 8.12% Met or exceeded standard	No CAASPP results for 2023-24 yet	Increase ELL students that Meet or Exceed Standard by at least 3% points in ELA. Increase ELL students that Meet or Exceed Standard by at least 3% points in Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
	84% of ELL students are making progress towards English Language Proficiency based on ELPAC	25.11% Standard nearly met 63.40% Standard not met 43.4% of ELL students are making progress towards English Language Proficiency based on ELPAC	25.21% Standard nearly met 66.67% Standard not met 53.3% of ELL students are making progress towards English Language Proficiency based on ELPAC		Increase the percentage of ELL students making progress towards English Language Proficiency based on ELPAC by at least 3%
CAASPP achievement scores for Socioeconomically Disadvantaged students Grades 3-8	CAASPP ELA 2019 36% Met or exceeded standard 33% Standard nearly met 32% Standard not met CAASPP Math 2019 34% Met or exceeded standard 34% Standard nearly met 33% Standard not met	CAASPP ELA 2022: 27.69% Met or exceeded standard 28.83% Standard nearly met 43.48% Standard not met CAASPP Math 2022: 24.37% Met or exceeded standard 25.97% Standard nearly met 49.66% Standard not met	CAASPP ELA 2023: 29.85% Met or exceeded standard 29.85% Standard nearly met 40.29% Standard not met CAASPP Math 2023: 23.64% Met or exceeded standard 27.41% Standard nearly met 48.95% Standard not met	No CAASPP results for 2023-24 yet	Increase Socioeconomically Disadvantaged students that Meet or Exceed Standard by at least 3% points in ELA Increase Socioeconomically Disadvantaged students that Meet or Exceed Standard by at least 3% points in Math
CAASPP achievement scores for Students with Disabilities Grades 3-8	CAASPP ELA 2019 19% Met or exceeded standard 29% Standard nearly met 52% Standard not met SBAC Math 2019 11% Met or exceeded standard 28% Standard nearly met 61% Standard not met	CAASPP ELA 2022: 17.42% Met or exceeded standard 15.15% Standard nearly met 67.42% Standard not met CAASPP Math 2022: 16.54% Met or exceeded standard 18.80% Standard nearly met 64.66% Standard not met	CAASPP ELA 2023: 15.72% Met or exceeded standard 19.29% Standard nearly met 65.00% Standard not met CAASPP Math 2023: 14.89% Met or exceeded standard 16.31% Standard nearly met 68.79% Standard not met	No CAASPP results for 2023-24 yet	Increase Students with Disabilities that Meet or Exceed Standard by at least 3% points in ELA Increase Students with Disabilities students that Meet or Exceed Standard by at least 3% points in Math

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
3.1	Targeted English Language Learner (ELL) support Targeted Tier 1 and 2 support of English Language Learners (ELL) through a systemic program spanning across both schools. Professional development with ELD Consultant or Reading Intervention/ELD Specialist to support in the analysis of student proficiency levels and the development of designated and integrated instruction support that include Guided Language Acquisition and Design (GLAD) strategies, differentiation, and small group intervention for grades TK-8.	Yes	Partially Implemented	Outcome(s) to be measured with 2023-24 CAASPP results.		\$20,700.00	\$0
3.2	Expanded Learning Opportunities for Socioeconomically Disadvantaged students Expand extended day learning opportunities to include academic support, enrichment activities, and mentoring with special consideration given to Socioeconomically Disadvantaged students.	No Yes	Fully Implemented	Outcome(s) to be measured with 2023-24 CAASPP results.		\$111,588.00	\$58725
3.3	Embedded Universal Design Learning (UDL) strategies Train all teaching staff on and implement UDL strategies across content areas to increase access to	No	Partially Implemented	Outcome(s) to be measured with 2023-24 CAASPP results.		\$1,344,595.00	\$700514

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	curriculum for Students with Disabilities						
3.4	Early Intervention Early intervention and targeted supports for at risk students in primary grades including: early team involvement in the SST Process, increased pull out time to target skill deficit, implementation of Zones of Regulation to support socio-emotional readiness and self-regulation in grades K-1, Thinking Skills program provided by San Diego State University Year 3rd Year School Psychology Students, and ongoing collaboration between General Education teachers and Learning Center Team.	Yes	Fully Implemented	Outcome(s) to be measured with 2023-24 CAASPP results.		\$789,786.00	\$536380
3.5	Applied Behavioral Analysis (ABA) techniques Train staff on and implement Applied Behavioral Analysis (ABA) techniques to support student inclusion	No	Partially Implemented	Outcome(s) to be measured with 2023-24 CAASPP results.		\$10,000.00	\$0
3.6	Testing accommodations Increase accessibility and comfortability around assessment through direct instruction of testing accommodations used on standardized test and stress	No	Partially Implemented	Outcome(s) to be measured with 2023-24 CAASPP results.		\$840,058.00	\$432999

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	reducing actions students can take to minimize anxiety. Education Specialist have trained themselves and will continue to directly teach their students and allow them to practice accessing the accommodations available during testing. Self-regulation strategies are also regularly incorporated into both high stakes and lower stakes assignments and assessments to familiarize students with the strategies and have awareness of when to use them.						
3.7	Multi-Tier Systems of Support (MTSS) Develop continuous and consistent MTSS approaches across the schools. Support with appropriate professional development (SELPA recommended) and additional staffing of Reading Interventionist/ELD Specialist TK-8.	No	Fully Implemented	Outcome(s) to be measured with 2023-24 CAASPP results.		\$157,137.00	\$92855

Goal 4

Goal Description

Provide resources and services to actively welcome and increase family engagement across demographics.

Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
Percentage of families attending one or more Parent Universities	2020-21: 11.5% of AEA families participated in one or more Parent Universities.	2021-2022: 11.46% of AEA families participated in one or more Parent Universities.	2022-23: 12.62% of AEA families participated in one or more Parent Universities.	2023-24: 8.32% of AEA families have participated in one or more Parent Universities as of 1/31/24.	20% of families in attendance to one or more Parent Universities
Number of families completing Parent University surveys and positive recommendations.	2020-21: 10.4% of families attending Parent Universities completed surveys. 95.8% rated Parent University attended as "Very Good" to "Excellent"	2021-2022: 10.89% of families attending Parent Universities completed surveys. 95.83% rated Parent University attended as "Very Good" to "Excellent"	2022-23: 11% of families attending Parent Universities completed surveys. 95.24% rated Parent University attended as "Very Good" to "Excellent"	2023-24: 12% of families attending Parent Universities have completed surveys. 100% rated Parent University attended as "Very Good" to "Excellent" as of 1/31/24	50% of families attending Parent Universities complete surveys. 97% rated Parent University attended as "Very Good" to "Excellent"
Number of devices and arranged internet capacity for families.	2020-21: 843 chrome books were checked out for at home use, 38 families signed up for Cox internet and 41 hotspots	2021-22: 143 chrome books were checked out for at home use, 0 families signed up for Cox internet, 2 hotspots	2022-23: 114 chrome books were checked out for at home use, 0 families signed up for Cox internet, 1 hotspot was issued for student use.	2023-24: 42 chrome books have been checked out for at home use, 0 families signed up for Cox internet, 1 hotspot has been issued for student use.	Provide 2:1 computers to student ratio so all students can have a device at home and in school. 100% on line capacity in every home.
Community participation for school-wide monthly events with translation in Spanish and American Sign Language provided.	Monthly events for the AEA Community currently include Board of Trustees meeting, Evenings with the Administration, Parent Universities, conferences and student events.	Monthly events for the AEA Community currently include Board of Trustees meeting, Evenings with the Administration, Parent Universities, conferences and student events. Over 90% of community events were available in a hybrid format (in-person and virtually), with Spanish and ASL interpretation available to all participants.	AEA Community events currently include Board of Trustees meetings, School Site Council meetings, District English Learner Advisory Committee (DELAC) meetings, Evenings with the Administration, Parent Universities, student conferences and student/community events. Over 95% of community events were available in a hybrid format (in-person and virtually), with Spanish and ASL interpretation available to all participants.	95% of community events were available in a hybrid format (in-person and virtually), with 100% of those providing Spanish and ASL interpretation to all participants.	Provide at least 3-4 monthly events to inform and educate families about school related issues, curriculum and opportunities for parent education either via Zoom and/or in-person with translation services provided.

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
4.1	<p>Develop high interest Parent Universities that all families have access to. Survey, develop and offer a variety of parent universities (in Spanish and English) to allow parents to be engaged with the academic and cultural of AEA. Provide childcare and translation services for families attending. All Parent University participants will be surveyed after each session for parent feedback to gauge satisfaction levels. Provide access for in-person or virtual attendance. All events are recorded and available for later viewing on website.</p>	No	Fully Implemented	As of 1/31/24: 8.32% of AEA families have participated in one or more Parent Universities and 12% of those families attending Parent Universities have completed surveys with 100% rating Parent University attended as "Very Good" to "Excellent".		\$5,305.00	\$0
4.2	<p>Family outreach and engagement Create monthly online and/or in-person events that inform and educate our learning community. This includes: Board Meetings, Parent Universities, Evenings with the Admin, Parent Conferences, Back to School Night and Open House opportunities. Interpretation will be made available in Spanish and American Sign Language (ASL). Communicate all events using multiple communication outlets including texts, calls, email, website and social media. Events may be recorded and available for later viewing on website.</p>	No	Fully Implemented	95% of community events were available in a hybrid format (in-person and virtually), with 100% of those providing Spanish and ASL interpretation to all participants.		\$104,775.00	\$47751

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
4.3	<p>Support student needs for technology and internet. AEA will supply all students with chrome books, headphones, and a mouse. Our goal is to ensure we have devices for each student to have at home and at school. AEA has a 24 hour hotline number for voice and text to ensure all families have their technology needs met.</p>	No	Fully Implemented	42 chrome books have been checked out for at home use, 0 families signed up for Cox internet, 1 hotspot has been issued for student use.		\$396,305.00	\$220304

Goal 5

Goal Description

Increase Average Daily Attendance (ADA) to 96%

Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
Average Daily Attendance	2019-20: ES 97.83% / MS 97.85% 2020-21: ES 96.86% / MS 97.89%	2021-22: ADA 93.64% through P-2 4/1/22 P-3 (final): 93.30%	2022-23: ADA 93.70% through P-2 4/17/23 P-3 (final): 93.71%	2023-24: ADA 94.82% through P-1 report 12/15/23 12/31/23: ES: 94.50% MS: 95.31%	96% Average Daily Attendance

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
5.1	Create positive school culture Create positive school culture by implementing programs such as No Place for Hate (ABAR trained staff and students). Create high/interest activities as incentives that include spirit week, field trips, IB awards, Associated Student Body (ASB), Student Safety (SSA), school enrichment programs and clubs,	No	Fully Implemented	2023-24: ADA 94.82% through P-1 report 12/15/23 12/31/23: ES: 94.50% MS: 95.31%		\$308,568.00	\$281488
5.2	Socio-emotional supports Provide Socio-emotional support through Multi Tiered Systems of Support (MTSS) and interventions. Professional development provided for all staff to ensure supports are embedded throughout the school day. Additional supports are	Yes	Fully Implemented	2023-24: ADA 94.82% through P-1 report 12/15/23 12/31/23: ES: 94.50% MS: 95.31%		\$1,146,116.00	\$396984

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	provided by school psychologists and counselors.						
5.4	Student health and safety Provide a clean and safe school site that students are proud to be a part of. This includes: full time custodian, SST and Safety Crew to monitor student safety, all staff training in A.L.I.C.E protocols, the purchase of all health and safety mitigation equipment.	No	Fully Implemented	2023-24: ADA 94.82% through P-1 report 12/15/23 12/31/23: ES: 94.50% MS: 95.31%		\$1,780,634.00	\$970685