

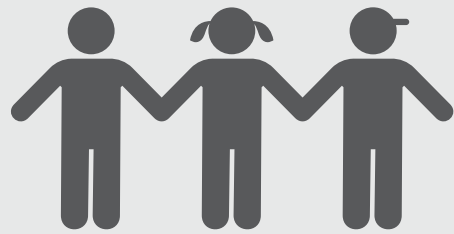


Local Control and Accountability Plan

Plan Summary, 2017-18

DISTRICT STORY

BUDGET



3,709 TK-12 STUDENTS

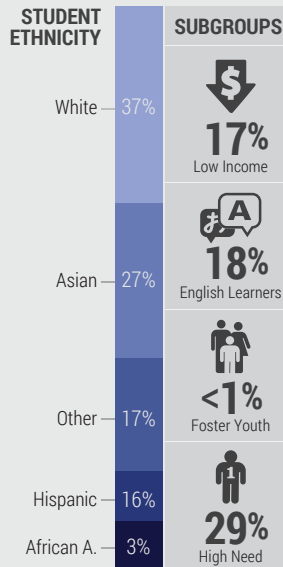


7 SCHOOLS



326 EMPLOYEES

STUDENT ETHNICITY



Strong community support

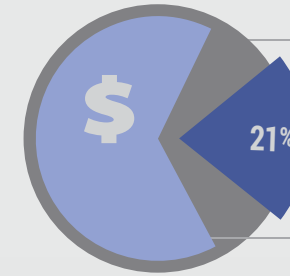
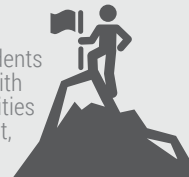
Several non-profit agencies financially support the district's mission of academic excellence



\$95,000,000
Bond Measures B & E

District Mission:

Empowering education for all students to achieve their fullest potential with comprehensive learning opportunities in a safe & supportive environment, addressing individual needs



General Fund Expenditures:
\$45,648,576

LCAP Expenditures:
\$9,543,197

LCFF Revenues:
\$29,852,806
(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Classroom teachers
- Special education programs
- Custodial, classified, & administrative staffing
- General operations (utilities, materials & supplies, insurance & legal fees)

LCAP HIGHLIGHTS

✓ Assess & Increase Academic Success



✓ Support the Whole Child



✓ Communicate & Lead Together









GOAL	Highlighted Outcomes & Metrics	
#1	MAINTAIN CREDENTIALLED & ASSIGNED TEACHERS	=100%
	MAINTAIN 6-12 INSTRUCTIONAL MATERIALS ACCESS	=100%

GOAL	Highlighted Outcomes & Metrics	
#2	INCREASE ATTENDANCE RATE	↑95%
	SCHOOL CONNECTEDNESS & MEANINGFUL PARTICIPATION	=





GOAL	Highlighted Outcomes & Metrics	
#3	BALCK & LATINO PARENT PARTNERSHIP PROGRAMS	=100%
	ENGAGE PARENTS IN DECISION MAKING	=100%

GREATEST PROGRESS

<p>Implemented academic standards & materials</p> 	<p>Indicator: Local Measure</p> 
<p>Increased English Learner progress</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Very High Change: Increased</p>
<p>Increased graduation rate</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: High Change: Increased</p>





- Planned Actions to Maintain Progress:**
- 1.4 - Adopt new standards across content areas & every classroom has instructional material access
 - 1.3 - ELD & General Ed teacher PD on meeting English Learner needs
 - 2.2 - Allocated academic counseling, at-risk counseling, & college/career counseling services

GREATEST NEEDS

<p>Increase Hispanic graduation rate</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Medium Change: Declined Significantly</p>
<p>Improve 3-8th grade SWD Math scores</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Low Change: Declined</p>

- Planned Actions to Address Needs:**
- 2.2 - Academic, at-risk, & college / career counseling services
 - 3.1 - Strengthen Hispanic / Latino parent engagement team support
 - 1.2 - Allocate special education & academic intervention services

PERFORMANCE GAPS

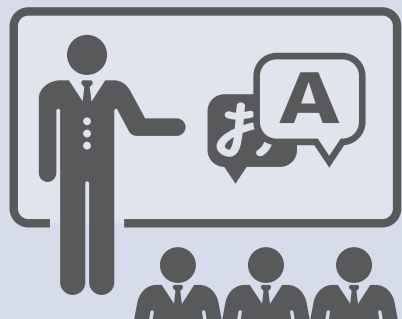
<p>Subgroup in Need:</p> 	<p>State Indicators:</p> <ul style="list-style-type: none"> 1. Chronic Absenteeism 2. Suspension Rate 3. English Learner 4. Graduation Rate 5. College/Career Readiness 6. ELA Assessment 7. Math Assessment
African American	
Students with Disabilities (SWD)	
Hispanic	

- Planned Actions to Address Performance Gaps:**
- 1.1 - Engage staff in culturally responsive curriculum
 - 3.1 - Include parents in decision making
 - 1.2 - Allocate academic intervention funding & services


INCREASED OR IMPROVED SERVICES


English Language Development teacher training

for  English Learners



English & Math intervention services

for  Low Income





**GOAL
#1**



ASSESS & INCREASE STUDENT SUCCESS

Actual 2016-17 Expenditures

\$5,650,436

Overall Status:



In Progress

Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
- Increased English assessments				72%	77%	✓	28 Outcomes	19 Outcomes	73% <div style="width: 73%;"></div>
- Increased AP Exam passage rates				80%	85%	✓			
- Increased Math EAP scores				65%	76%	✓			
Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
1.3 - Provided & increased ELD programs				\$786,158	\$906,042	✓	10 Actions	10 Actions	100% <div style="width: 100%;"></div>
1.6 - Expanded available AP courses				\$540,000	\$600,000	✓			
1.7 - Implemented VAPA program K-12				\$905,000	\$825,000	✓			



**GOAL
#2**



SUPPORT THE WHOLE CHILD

Actual 2016-17 Expenditures

\$2,714,818

Overall Status:



In Progress

Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
- Decreased chronic absenteeism rate				5%	1.4%	✓	13 Outcomes	8 Outcomes	62% <div style="width: 62%;"></div>
- Decreased HS drop-out rate				5%	4.8%	✓			
- Decreased HS suspension rates				4%	2.4%	✓			
Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
2.2 - Provided 6-12 academic counseling				\$648,000	\$649,966	✓	7 Actions	6 Actions	86% <div style="width: 86%;"></div>
2.3 - Implemented Mental Health services programs				\$267,000	\$265,386	✓			
2.7 - Implemented K-12 PE program				\$1,150,000	\$1,150,000	✓			





GOAL
#3



COMMUNICATE & LEAD TOGETHER

Actual 2016-17 Expenditures

\$1,195,875

Overall Status:



Met

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
- Maintained PTAs, community & volunteer involvement	100%	100%	✓	9	9	100%
- EL, LI, & FY parent participation programs	100%	100%	✓			
- Parent participation individuals w/ exceptional needs programs	100%	100%	✓			
Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
3.1 - Improved low-participation group parent involvement	\$25,000	\$19,430	✓	3	3	100%
3.2 - Provided highly qualified clerical support	\$700,000	\$726,343	✓			
3.3 - Improved facilities throughout district	\$415,000	\$450,102	✓			



**TOTAL
LCAP
SPENDING**

Total **Planned** 2016-17 LCAP Expenditures

\$9,151,410

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$9,561,129

=

Towards Full Support of Targeted Students

105%

Exceeded Full Spending



Stakeholder Engagement



26

STAFF & COMMUNITY
Meetings



500

STAKEHOLDERS
Engaged



2

BOARD MEETINGS
Convened



16

GROUPS
Involved

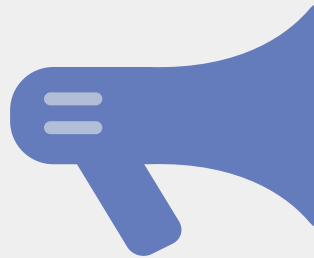
Groups include:

Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Albany Education Foundation, DELAC, ELAC, Promoting Albany High Sports, PTA, school site councils, Instructional Leadership Teams, Instructional Improvement Council.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



AUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Meetings, website, email, & word of mouth.

Service Improvement & Fiscal Transparency



California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...

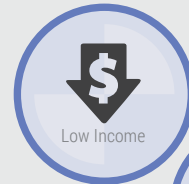


\$591 Per Parcel - Measure J
\$285 Per Parcel - Measure LL
PARCEL TAXES



Concentration Grant	\$0
Supplemental Grant	\$1,647,533
Base Grant	\$28,240,463
Parcel Tax Revenue	\$6,041,334
Other Revenue (state & local)	\$12,747,064
Federal Revenue	\$901,966
Total Revenue:	\$49,578,360

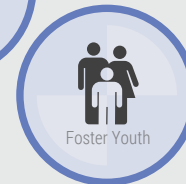
...targeting disadvantaged students...



Low Income



English Learners



Foster Youth

...resulting in increased service of...

6% ↑

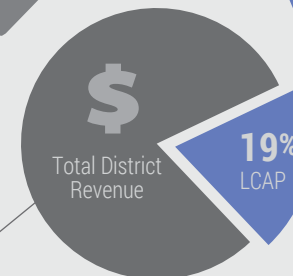
Increase in services to Unduplicated Pupils, as compared to All Student services, using:

\$1,647,533

In Total Concentration & Supplemental Grants vs.

Total Specified 2017-18 LCAP Expenditures:

\$9,780,197



GOAL

#1



Assess & Increase Student Success

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





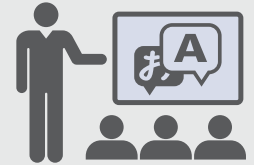

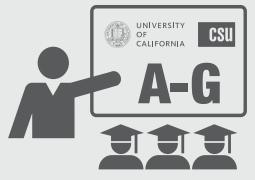



STATUS

New

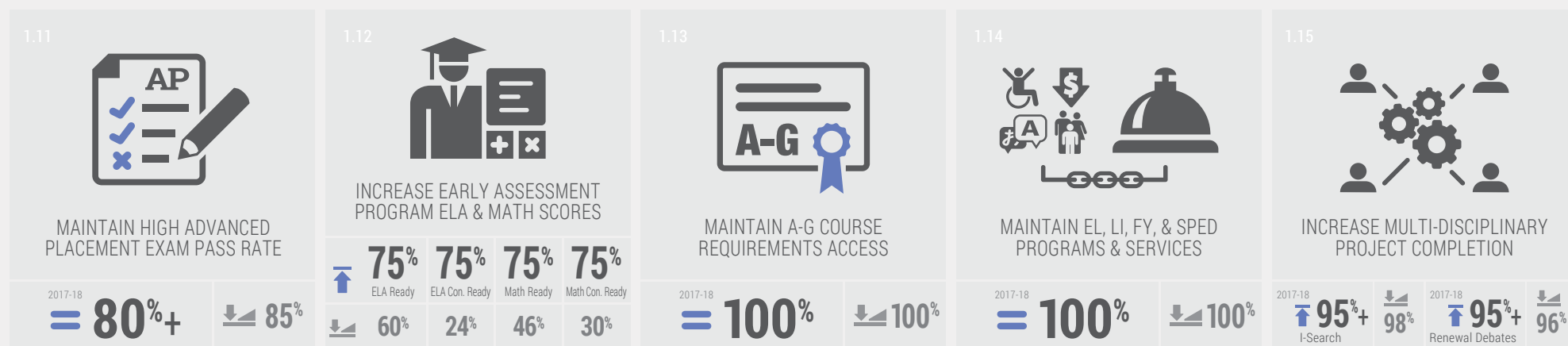
Modified

Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>1.1</p>  <p>MAINTAIN FULLY CREDENTIALLED & APPROPRIATELY ASSIGNED TEACHERS & STAFF</p> <p>2017-18 =/↑ 100% 99%</p>	<p>1.2</p>  <p>MAINTAIN 6-12 INSTRUCTIONAL MATERIALS ACCESS</p> <p>2017-18 = 100% 100%</p>	<p>1.3</p>  <p>INCREASE K-5 ENGLISH INSTRUCTIONAL MATERIALS ACCESS</p> <p>2017-18 ↑ 100% 0%</p>	<p>1.4</p>  <p>MAINTAIN STUDENT TO COMPUTER RATIO</p> <p>2017-18 = 2:5 2:5</p>	<p>1.5</p>  <p>MAINTAIN EL ACCESS TO ELD STANDARDS INSTRUCTION</p> <p>2017-18 = 100% 100%</p>																
<p>1.6</p>  <p>INCREASE ELA, MATH, & SCIENCE STATEWIDE ASSESSMENT SCORES</p> <p>2017-18 ↑ 77% 72% 2017-18 ↑ 73% 69%</p> <p style="font-size: 8px;">ELA Math</p>	<p>1.7</p>  <p>INCREASE UC/CSU REQUIREMENT COMPLETION</p> <p>2017-18 ↑ 65% 62%</p>	<p>1.8</p>  <p>INCREASE ENGLISH LEARNERS MAKING MEASURABLE PROGRESS</p> <p>2017-18 ↑ 90% 78%</p>	<p>1.9</p>  <p>INCREASE ENGLISH LEARNER RECLASSIFICATION RATE</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="text-align: center;">2017-18 ↑</td> <td style="text-align: center;">60% <5 yrs</td> <td style="text-align: center;">85% >5 yrs</td> <td style="text-align: center;">99% 5+ yrs in AUSD</td> </tr> <tr> <td style="text-align: center;"></td> <td style="text-align: center;">42%</td> <td style="text-align: center;">76%</td> <td style="text-align: center;">80%</td> </tr> </table>	2017-18 ↑	60% <5 yrs	85% >5 yrs	99% 5+ yrs in AUSD		42%	76%	80%	<p>1.10</p>  <p>INCREASE ADVANCED PLACEMENT CLASS ENROLLMENT</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="text-align: center;">2017-18 ↑</td> <td style="text-align: center;">45%+ All Students</td> <td style="text-align: center;">69%+ African American</td> <td style="text-align: center;">30%+ Hispanic</td> </tr> <tr> <td style="text-align: center;"></td> <td style="text-align: center;">47%</td> <td style="text-align: center;">68%</td> <td style="text-align: center;">29%</td> </tr> </table>	2017-18 ↑	45%+ All Students	69%+ African American	30%+ Hispanic		47%	68%	29%
2017-18 ↑	60% <5 yrs	85% >5 yrs	99% 5+ yrs in AUSD																	
	42%	76%	80%																	
2017-18 ↑	45%+ All Students	69%+ African American	30%+ Hispanic																	
	47%	68%	29%																	

EXPECTED 2017-18 MEASURABLE OUTCOMES



EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target	Status
1.1	Purchase standards-based curriculum & supplementary materials (English, Math, Science, History/Social Science, Teachers on Special Assignment, PD days & collaboration, review adoption process, culturally responsive PD, develop 7th grade sexuality education program)	\$737,524	English Learners	Modified
1.2	Academic Intervention to encourage ELA/Math proficiency (Reading Specialists, Intervention Instruction, FLEX program)	\$777,216	Low Income Foster Youth	
1.3	Implement English Language Development programs (specialist teachers, development tests early, professional development)	\$878,767		
1.4	Implement project-based learning opportunities (PD, instructional materials & supplies)	\$10,000		
1.5	Career & Technical Education program materials & staff training	\$476,000	All Students	Unchanged
1.6	Provide broad range of AP courses (27 sections, train teachers)	\$560,000		
1.7	K-12th grade Visual and Performing Arts program (music instruction, electives)	\$941,000		
1.8	Provide technology (2 technicians, network administrator, database coordinator, refresh devices)	\$642,000		
1.9	High quality & supportive library programs (5 librarians, 0.5 library technician)	\$625,000		
1.10	Attract & maintain diverse & highly qualified staff	\$40,000		



GOAL #2



Support the Whole Child

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


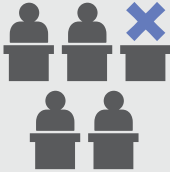






STATUS

New









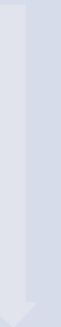
Modified

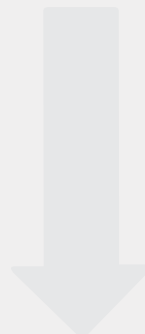
Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>2.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE ATTENDANCE RATE</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 10px;"> <div style="text-align: center;"> <small>2017-18</small> 95% </div> <div style="text-align: center;"> 94% </div> </div>	<p>2.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">DECREASE CHRONIC ABSENTEEISM RATE</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 10px;"> <div style="text-align: center;"> <small>2017-18</small> <5% </div> <div style="text-align: center;"> 1.5% </div> </div>	<p>2.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">MAINTAIN LOW MIDDLE SCHOOL DROP-OUT RATE</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 10px;"> <div style="text-align: center;"> <small>2017-18</small> 0% </div> <div style="text-align: center;"> 0% </div> </div>	<p>2.4</p> <div style="text-align: center;"></div> <p style="text-align: center;">MAINTAIN LOW HIGH SCHOOL DROP-OUT RATE</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 10px;"> <div style="text-align: center;"> <small>2017-18</small> <5% </div> <div style="text-align: center;"> 4.8% </div> </div>										
<p>2.5</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE HIGH SCHOL GRADUATION RATE</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 10px;"> <div style="text-align: center;"> <small>2017-18</small> 95% </div> <div style="text-align: center;"> 93% </div> </div>	<p>2.6</p> <div style="text-align: center;"></div> <p style="text-align: center;">DECREASE HIGH SCHOL SUSPENSION RATES</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 10px;"> <div style="text-align: center;"> <small>2017-18</small> <4% <small>Albany High School</small> </div> <div style="text-align: center;"> 2% </div> <div style="text-align: center;"> <small>2017-18</small> 4% <small>MacGregor</small> </div> <div style="text-align: center;"> 5.8% </div> </div>	<p>2.7</p> <div style="text-align: center;"></div> <p style="text-align: center;">MAINTAIN LOW HIGH SCHOL EXPULSION RATES</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 10px;"> <div style="text-align: center;"> <small>2017-18</small> <1% </div> <div style="text-align: center;"> 0.2% </div> </div>	<p>2.8</p> <div style="text-align: center;"></div> <p style="text-align: center;">MAINTAIN SCHOOL CONNECTEDNESS & MEANINGFUL PARTICIPATION LEVELS</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <thead> <tr> <th style="width: 60%;">2017-18 Metric</th> <th style="width: 40%;">Baseline</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;"> 95% 7th School Connectedness</td> <td style="text-align: center;">95%</td> </tr> <tr> <td style="text-align: center;"> 78% 7th Meaningful Participation</td> <td style="text-align: center;">78%</td> </tr> <tr> <td style="text-align: center;"> 91% 9th Grade</td> <td style="text-align: center;">91%</td> </tr> <tr> <td style="text-align: center;"> 91% 11th Grade</td> <td style="text-align: center;">91%</td> </tr> </tbody> </table>	2017-18 Metric	Baseline	95% 7th School Connectedness	95%	78% 7th Meaningful Participation	78%	91% 9th Grade	91%	91% 11th Grade	91%
2017-18 Metric	Baseline												
95% 7th School Connectedness	95%												
78% 7th Meaningful Participation	78%												
91% 9th Grade	91%												
91% 11th Grade	91%												

EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

 Goal #2	 Action / Service	 Amount	 Target	 Status
	2.1 - Identify students-at-risk through robust attendance reporting & intervention program (communication & counseling services, staff training)	\$420,606	 All Students 	 Unchanged 
	2.2 - 6-12 grade student academic counseling	\$564,309		
	2.3 - Mental Health services program (specialists, intern supervisor, school social worker)	\$267,028		
	2.4 - Implement safe, inclusive, positive school climate programs (coordinator, conflict managers, safe school ambassadors, Albany High School Advisory & Associated Student Body, character building, clubs, professional development)	\$118,168		
	2.5 - 6-12th grade athletics program (director, coaches, equipment, supplies, & transportation)	\$305,540		
	2.6 - Provide K-12 Physical Education program (credentialed PE teachers at every site)	\$1,209,860		
	2.7 - Counselors for social-emotional & academic support	\$89,378		



GOAL #3



Communicate & Lead Together

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



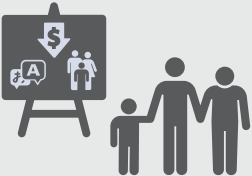
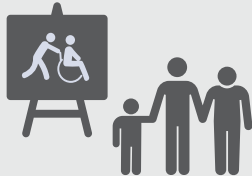

STATUS

New


Modified

Unchanged







EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>3.1</p>  <p style="text-align: center; font-weight: bold;">MAINTAIN CLEAN & SAFE SCHOOLS</p>	<p>3.2</p>  <p style="text-align: center; font-weight: bold;">ENGAGE PARENTS IN DECISION MAKING</p>	<p>3.3</p>  <p style="text-align: center; font-weight: bold;">MAINTAIN EL, LI, & FY PARENT PROGRAM PARTICIPATION</p>	<p>3.4</p>  <p style="text-align: center; font-weight: bold;">MAINTAIN INDIVIDUALS WITH EXCEPTIONAL NEEDS PROGRAMS</p>	<p>3.5</p>  <p style="text-align: center; font-weight: bold;">INCREASE EFFECTIVE COMMUNICATION STRATEGIES</p>
<p>2017-18</p> <p>= 100% 100%</p>	<p>2017-18</p> <p>= 100% 100%</p>	<p>2017-18</p> <p>= 100% 100%</p>	<p>2017-18</p> <p>= 100% 100%</p>	<p>2017-18</p> <p> Set baseline</p>

EXPECTED 2017-18 ACTIONS & EXPENDITURES

🎯 Goal #3	🔧 Action / Service	💰 Amount	🎯 Target	🔄 Status
	3.1 - Strengthen parent task force & increase subgroup participation (ELAC, PTA, SSC, DELAC, student equity advisory council, "Albany Coming Together" task force)	\$95,000	 All Students 	 Modified
	3.2 - Provide highly qualified clerical support (Education & Curriculum, Instruction, & Assessment)	\$496,245		 Unchanged
	3.3 - Improve facilities throughout district (review Facility Master Plan, design San Gabriel facilities, explore permanent District Office location, staff maintenance & business)	\$499,056		 Modified
	3.4 - Implement stronger student, parent & community communication	\$7,500		 New
	3.5 - Adapt & utilize up-to-date communication methods (Website, Social Media, Annual Newsletter)	\$20,000		

Abbreviations: AP (Advanced Placement), AUSD (Albany Unified School District), DELAC (District English Learner Advisory Committee), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), ELAC (English Learner Advisory Committee), ELD (English Language Development), FY (Foster Youth), HS (High School), K (Kindergarten), LCAP (Local Control & Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), PD (Professional Development), PE (Physical Education), PTA (Parent Teacher Association), SPED (Special Education), SSC (School Site Council), SWD (Students with Disabilities), TK (Transitional Kindergarten), UC/CSU (University of California/California State University), VAPA (Visual & Performing Arts).

Legend	
 - Increase TO	 - Increase BY
 - Decrease TO	 - Decrease BY
 - Maintain	 - Maintain / Increase
	 - Baseline



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



This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 132 page LCAP narrative plan.



Albany Unified School District, 1051 Monroe St., Albany, CA 94706; Phone: (510) 558-3750; Website: www.ausdk12.org; CDS#:01611270000000.

Assistant Superintendent: Peter I. Parenti; Email: pparenti@ausdk12.org