

# Local Control and Accountability Plan

Albany USD  
2017-18 Highlights



## DISTRICT STORY



**3,709** TK-12 STUDENTS

**7** SCHOOLS

**326** EMPLOYEES

### SUBGROUPS

**17%**  
Low Income

**18%**  
English Learners

**<1%**  
Foster Youth

**29%**  
Unduplicated High Need

## 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:

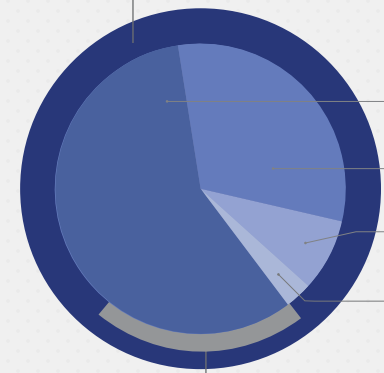
Empowering education for all students to achieve their fullest potential with comprehensive learning opportunities in a safe & supportive environment, addressing individual needs



## BUDGET

General Fund Expenditures:  
**\$45,648,576**

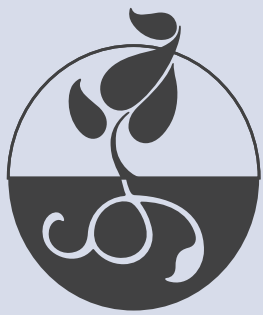
General Fund expenditures are broken down into the following categories:



LCAP Expenditures:  
**\$9,543,197**

Specified LCAP expenditures make up **21%** of General Fund expenditures.

## GOAL #1 INVESTING \$5,647,507



### Assess & Increase Academic Success

#### HIGHLIGHTED OUTCOMES & METRICS



FULLY CREDENTIALLED & APPROPRIATELY ASSIGNED TEACHERS & STAFF **=/↑ 100%**



MAINTAIN 6-12 INSTRUCTIONAL MATERIALS ACCESS **= 100%**



INCREASE K-5 ENGLISH INSTRUCTIONAL MATERIALS ACCESS **↑ 100%**



MAINTAIN STUDENT TO COMPUTER RATIO **= 2:5**



MAINTAIN EL ACCESS TO ELD STANDARDS INSTRUCTION **= 100%**

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Purchase standards-based curriculum & supplementary materials	\$737,524	EL
1.2 - Academic Intervention to encourage ELA/Math proficiency	\$777,216	LI
1.3 - Implement ELD programs	\$878,767	EL
1.4 - Implement project-based learning opportunities	\$10,000	All Students
1.5 - Career & Technical Education program materials & staff training	\$476,000	
1.6 - Provide broad range of AP courses	\$560,000	
1.7 - K-12th grade VAPA program	\$941,000	
1.8 - Provide technology	\$642,000	
1.9 - High quality & supportive library programs	\$625,000	
1.10 - Attract & maintain diverse & highly qualified staff	\$40,000	

## GOAL #2 INVESTING \$2,974,889



### Support the Whole Child

#### HIGHLIGHTED OUTCOMES & METRICS



INCREASE ATTENDANCE RATE **↑ 95%**



DECREASE CHRONIC ABSENTEEISM RATE **= <5%**



MAINTAIN LOW MIDDLE SCHOOL DROP-OUT RATE **= 0%**



MAINTAIN LOW HIGH SCHOOL DROP-OUT RATE **= <5%**



INCREASE HIGH SCHOL GRADUATION RATE **↑ 95%**

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Identify students-at-risk through robust attendance reporting & intervention program	\$420,606	All Students
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	\$118,168	
2.5 - 6-12th grade athletics program (director, coaches, equipment, supplies, & transportation)	\$305,540	
2.6 - Provide K-12 PE program	\$1,209,860	
2.7 - Counselors for social-emotional & academic support	\$89,378	

## GOAL #3 INVESTING \$1,117,801



### Communicate & Lead Together

#### HIGHLIGHTED OUTCOMES & METRICS



MAINTAIN CLEAN & SAFE SCHOOLS **= 100%**



ENGAGE PARENTS IN DECISION MAKING **= 100%**



MAINTAIN EL, LI, & FY PARENT PROGRAM PARTICIPATION **= 100%**



MAINTAIN INDIVIDUALS WITH EXCEPTIONAL NEEDS PROGRAMS **= 100%**



INCREASE EFFECTIVE COMMUNICATION STRATEGIES **↓**  
Set baseline

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Strengthen parent task force & increase subgroup participation	\$95,000	All Students
3.2 - Provide highly qualified clerical support (Education & Curriculum, Instruction, & Assessment)	\$496,245	
3.3 - Improve facilities throughout district (review Facility Master Plan, design San Gabriel facilities, explore permanent District Office location, staff maintenance & business)	\$499,056	
3.4 - Implement stronger student, parent & community communication	\$7,500	
3.5 - Adapt & utilize up-to-date communication methods (Website, Social Media, Annual Newsletter)	\$20,000	

