

1 Title 5. EDUCATION

2 Division 1. California Department of Education

3 Chapter 14.5. Local Control Funding Formula

4 Subchapter 1. Local Control Funding Formula Spending Regulations for
5 Supplemental and Concentration Grants and Local Control and Accountability
6 Plan Template

7 Article 1. Local Control and Accountability Plan and Spending Requirements for
8 Supplemental and Concentration Grants

9
10 **§ 15494. Scope.**

11 (a) This chapter applies to all local educational agencies (LEAs) as defined in
12 section 15495(d).

13 (b) Funding restrictions specified in Education Code section 42238.07 apply to local
14 control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils
15 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

16 (c) The local control and accountability plan (LCAP) shall demonstrate how services
17 are provided according to this chapter to meet the needs of unduplicated pupils and
18 improve the performance of all pupils in the state priority areas.

19 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
20 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
21 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
22 6312.

23
24 **§ 15495. Definitions.**

25 In addition to those found in Education Code sections 2574, 42238.01, and
26 42238.02, the following definitions are provided:

27 (a) “Consult with pupils,” as used in Education Code sections 52060, 52066, and
28 47606.5, means a process to enable pupils, including unduplicated pupils and other
29 numerically significant pupil subgroups, to review and comment on the development of
30 the LCAP. This process may include surveys of pupils, forums with pupils, pupil
31 advisory committees, or meetings with pupil government bodies or other groups
32 representing pupils.

1 (b) “English learner parent advisory committee,” as used in Education Code sections
2 52063 and 52069 for those school districts or schools and programs operated by county
3 superintendents of schools whose enrollment includes at least 15 percent English
4 learners and at least 50 pupils who are English learners, shall be composed of a
5 majority of parents, as defined in subdivision (e), of pupils to whom the definition in
6 Education Code section 42238.01(c) applies. A governing board of a school district or a
7 county superintendent of schools shall not be required to establish a new English
8 learner parent advisory committee if a previously established committee meets these
9 requirements.

10 (c) “Local control and accountability plan (LCAP)” means the plan created by an LEA
11 pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in
12 conformance with the LCAP and annual update template found in section 15497.5.

13 (d) “Local educational agency (LEA)” means a school district, county office of
14 education, or charter school.

15 (e) “Parents” means the natural or adoptive parents, legal guardians, or other
16 persons holding the right to make educational decisions for the pupil pursuant to
17 Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or
18 56055, including foster parents who hold rights to make educational decisions.

19 (f) “Parent advisory committee,” as used in Education Code sections 52063 and
20 52069, shall be composed of a majority of parents, as defined in subdivision (e), of
21 pupils and include parents of pupils to whom one or more of the definitions in Education
22 Code section 42238.01 apply. A governing board of a school district or a county
23 superintendent of schools shall not be required to establish a new parent advisory
24 committee if a previously established committee meets these requirements, including
25 any committee established to meet the requirements of the federal No Child Left Behind
26 Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of
27 Title I of that act.

28 (g) “Prior year” means one fiscal year immediately preceding the fiscal year for
29 which an LCAP is approved.

30 (h) “Services” as used in Education Code section 42238.07 may include, but are not
31 limited to, services associated with the delivery of instruction, administration, facilities,
32 pupil support services, technology, and other general infrastructure necessary to

1 operate and deliver educational instruction and related services.

2 (i) “State priority areas” means the priorities identified in Education Code sections
3 52060 and 52066. For charter schools, “state priority areas” means the priorities
4 identified in Education Code section 52060 that apply for the grade levels served or the
5 nature of the program operated by the charter school.

6 (j) “Subgroup” means the numerically significant pupil subgroups identified pursuant
7 to Education Code section 52052.

8 (k) “to improve services” means to grow services in quality.

9 (l) “to increase services” means to grow services in quantity.

10 (m) “unduplicated pupil” means any of those pupils to whom one or more of the
11 definitions included in Education Code section 42238.01 apply, including pupils eligible
12 for free or reduced price meals, foster youth, and English learners.

13 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
14 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
15 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
16 6312.

17
18 **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**
19 **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**
20 **Supplemental and Concentration Grants.**

21 (a) An LEA shall provide evidence in its LCAP to demonstrate how funding
22 apportioned on the basis of the number and concentration of unduplicated pupils,
23 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to
24 support such pupils. This funding shall be used to increase or improve services for
25 unduplicated pupils as compared to the services provided to all pupils in proportion to
26 the increase in funds apportioned on the basis of the number and concentration of
27 unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA
28 shall include in its LCAP an explanation of how expenditures of such funding meet the
29 LEA’s goals for its unduplicated pupils in the state priority areas. An LEA shall
30 determine the percentage by which services for unduplicated pupils must be increased
31 or improved above services provided to all pupils in the fiscal year as follows:

32 (1) Estimate the amount of the LCFF target attributed to the supplemental and

1 concentration grants for the LEA calculated pursuant to Education Code sections
2 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

3 (2) Estimate the amount of LCFF funds expended by the LEA on services for
4 unduplicated pupils in the prior year that is in addition to what was expended on
5 services provided for all pupils. The estimated amount of funds expended in 2013-14
6 shall be no less than the amount of Economic Impact Aid funds the LEA expended in
7 the 2012-13 fiscal year.

8 (3) Subtract subdivision (a)(2) from subdivision (a)(1).

9 (4) Multiply the amount in subdivision (a)(3), by the most recent percentage
10 calculated by the Department of Finance that represents how much of the statewide
11 funding gap between current funding and full implementation of LCFF is eliminated in
12 the fiscal year for which the LCAP is adopted.

13 (5) Add subdivision (a)(4) to subdivision (a)(2).

14 (6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant
15 to Education Code sections 42238.02 and 2574, as implemented by Education Code
16 sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted
17 Instructional Improvement Grant program and the Home to School Transportation
18 program, in the fiscal year for which the LCAP is adopted.

19 (7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

20 (8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero
21 or when LCFF is fully implemented statewide, then an LEA shall determine its
22 percentage for purposes of this section by dividing the amount of the LCFF target
23 attributed to the supplemental and concentration grant for the LEA calculated pursuant
24 to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is
25 adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the
26 Targeted Instructional Improvement Grant program and the Home to School
27 Transportation program.

28 (b) This subdivision identifies the conditions under which an LEA may use funds
29 apportioned on the basis of the number and concentration of unduplicated pupils for
30 districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education
31 Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved
32 services for unduplicated pupils under subdivision (a) of this section by using funds to

1 upgrade the entire educational program of a schoolsite, a school district, a charter
2 school, or a county office of education as follows:

3 (1) A school district that has an enrollment of unduplicated pupils of 55 percent or
4 more of the district's total enrollment in the fiscal year for which an LCAP is adopted or
5 in the prior year may expend supplemental and concentration grant funds on a
6 districtwide basis. A school district expending funds on a districtwide basis shall do all of
7 the following:

8 (A) Identify in the LCAP those services that are being funded and provided on a
9 districtwide basis.

10 (B) Describe in the LCAP how such services are principally directed towards, and
11 are effective in, meeting the district's goals for its unduplicated pupils in the state and
12 any local priority areas.

13 (2) A school district that has an enrollment of unduplicated pupils less than 55
14 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted
15 may expend supplemental and concentration grant funds on a districtwide basis. A
16 school district expending funds on a districtwide basis shall do all of the following:

17 (A) Identify in the LCAP those services that are being funded and provided on a
18 districtwide basis.

19 (B) Describe in the LCAP how such services are principally directed towards, and
20 are effective in, meeting the district's goals for its unduplicated pupils in the state and
21 any local priority areas.

22 (C) Describe how these services are the most effective use of the funds to meet the
23 district's goals for its unduplicated pupils in the state and any local priority areas. The
24 description shall provide the basis for this determination, including, but not limited to,
25 any alternatives considered and any supporting research, experience, or educational
26 theory.

27 (3) A school district that has an enrollment of unduplicated pupils at a school that is
28 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP
29 is adopted or in the prior year may expend supplemental and concentration grant funds
30 on a schoolwide basis. A school district expending funds on a schoolwide basis shall do
31 all of the following:

32 (A) Identify in the LCAP those services that are being funded and provided on a

1 schoolwide basis.

2 (B) Describe in the LCAP how such services are principally directed towards, and
3 are effective in, meeting the district's goals for its unduplicated pupils in the state and
4 any local priority areas.

5 (4) A school district that has an enrollment of unduplicated pupils that is less than 40
6 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is
7 adopted may expend supplemental and concentration grant funds on a schoolwide
8 basis. A school district expending funds on a schoolwide basis shall do all of the
9 following:

10 (A) Identify in the LCAP those services that are being funded and provided on a
11 schoolwide basis.

12 (B) Describe in the LCAP how such services are principally directed towards, and
13 are effective in, meeting the district's goals for its unduplicated pupils in the state and
14 any local priority areas.

15 (C) Describe how these services are the most effective use of the funds to meet the
16 district's goals for its unduplicated pupils in the state and any local priority areas. The
17 description shall provide the basis for this determination, including, but not limited to,
18 any alternatives considered and any supporting research, experience, or educational
19 theory.

20 (5) A county office of education expending supplemental and concentration grant
21 funds on a countywide basis or a charter school expending supplemental and
22 concentration grant funds on a charterwide basis shall do all of the following:

23 (A) Identify in the LCAP those services that are being funded and provided on a
24 countywide or charterwide basis.

25 (B) Describe in the LCAP how such services are principally directed towards, and
26 are effective in, meeting the county office of education's or charter school's goals for its
27 unduplicated pupils in the state and any local priority areas, as applicable.

28 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
29 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
30 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
31 6312.

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1 **§ 15497. County Superintendent of Schools Oversight of Demonstration of**
2 **Proportionality.**

3 In making the determinations required under Education Code section 52070(d)(3),
4 the county superintendent of schools shall include review of any descriptions of
5 districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through
6 (b)(4) when determining whether the school district has fully demonstrated that it will
7 increase or improve services for unduplicated pupils pursuant to section 15496(a). If a
8 county superintendent of schools does not approve an LCAP because the school district
9 has failed to meet its requirement to increase or improve services for unduplicated
10 pupils as specified in this section, it shall provide technical assistance to the school
11 district in meeting that requirement pursuant to Education Code section 52071.

12 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
13 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
14 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
15 6312.

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23 8-22-14 [California Department of Education]

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Albany Unified School District

Contact: Peter I. Parenti , Director of Curriculum & Instruction 510-558-3750

LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>OVERVIEW: A variety of 34 district-wide and site based meetings were organized and tools and materials were created, translated, and used to reach approximately 1,000 stakeholders including parents, students, staff, and community leaders.</p> <p>We began by establishing an “LCAP Advisory Committee,” comprised of a majority of parents, at least one from each school site, as well as two trustees from the School Board of Education, the Superintendent, and other staff. We maintained three principles of practice: Focus on Students, Keep it Simple, Be Realistic.</p> <p>The “LCAP Advisory Committee” met on Jan. 14, Feb. 11, Mar. 11, Apr. 8, and May 13. The committee selected the points of data that best summarized our students’ needs and then generated a set of essential questions that we wanted to ask of every stakeholder in the community.</p> <p>The “LCAP Advisory Committee” reviewed a list of the various site-based meetings and selected the various dates and events that they could attend. Feedback was submitted from every group throughout the months of April and May. The committee reviewed all the feedback and helped write the draft language that is now included in this plan.</p> <p>The following is a description from the perspective of parent who is new to the Albany Unified School District and a new member this year to the Local Control and Accountability Plan Committee (LCAP), representing one of the district’s elementary schools:</p> <p><i>This experience of learning about all of the possible stakeholders and actively reaching out to achieve broad engagement has been impressive and enlightening. Together, we reaffirmed the value of raising academic achievement for all students and that in order to know how to live that value, we must engage in as many groups as possible in order to hear the broad spectrum of voices in our community and draw out the wisdom those voices have to offer to the process. This has truly been an experience of widely-</i></p>	<p>All involved groups had direct impact on the development of the 2015/16 – 2017-18 Albany Local Control Accountability Plan. This final plan reflects a focus on student needs, an attempt to keep things simple, and a strong effort to be realistic. The voices of our stakeholders can be heard in the following components of our plan:</p> <p><u>ONE: Overall Organization and Alignment to Albany’s Strategic Plan</u></p> <p>The 2015-2018 LCAP is completely revised to align with the Albany District Strategic Plan. Instead of listing eighteen (18) goals separately, we have re-organized our goals to fall into three broad categories:</p> <p>Albany Strategic Plan Goal #1: Accessing and Increasing Academic Success “We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will meet or exceed grade level standards.”</p> <p>Albany Strategic Plan Goal #2: Supporting the Whole Child “We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.”</p> <p>Albany Strategic Plan Goal #3: Communicating and Leading Together “All Stakeholders will collaborate and communicate about decisions that guide the sites and the district.”</p>

spread, shared leadership!

Comprised of approximately twenty members- parents of children at each school, a teacher, behaviorist, staff, administrators, and community members, the committee convened in December 2014. Data was brought to the committee about math and language arts proficiency results, high school exit exam statistics, AMAO for English Language Learners performance, a graph showing exam results by race, results from a student survey about school supports, connectedness, and academic motivation, and a summary of key indicators of school climate and student well-being. We learned about the LCAP history and our responsibility to the process. We learned that “local control” provides us with the opportunity to have voice in how a sheltered portion of the budgeted resources are spent with the success of all students in mind. We were informed and empowered in our job as a committee. Together we came up with essential questions to ask a variety of community groups. The questions we asked were as follows:

- 1) Please review some of the data points on the district’s most critical areas of need. What do you notice?*
- 2) What data do you use that is also important to consider and what does it tell you?*
- 3) What do **all students** need to be successful?*
- 4) What do **students** need to be successful **given their unique circumstances**?*

Voices from the committee helped to discern and distill these essential questions.

At least one LCAP committee member was an advisory representative at every site-based meeting in the district from March through April 2015. LCAP representation took place at meetings of the Albany Education Foundation, Albany Music Fund, Albany Children’s Center (preschool and Transitional Kindergarten programs), the High School Associated Student Body, District English Language Advisory Committee, English Language Advisory Committee at the five school sites, MacGregor continuation school student and staff meetings, Promoting Albany High Sports, Parent Teacher Student Association meetings at all school sites, school site council meetings

TWO: Patterns found related to Student Needs

The 2015 LCAP Stakeholder Engagement Process identified patterns that are reflected in the goals, actions, and services.

Overall, we found that students need the following:

- Caring and Engaging Staff, including teachers, support staff, administrators, and office staff
- Accessible Intervention Services
- A School Climate that promotes respect for cultural differences, racial and ethnic backgrounds, and a variety of learning styles.

These student needs are reflected in almost every one of our actions and services.

In relation to providing caring adults, for example, we specifically outline the provision of Counselors (action 2.2), Mental Health Providers (action 2.3), and Highly Qualified teachers (action 1.1 and 1.11).

In relation to providing accessible intervention services, for example, we specifically outline the provision of Reading and Math, and FLEX (action 1.2), English Language Development (action 1.3), and the wrap-around services for male African-American and Hispanic boys (action 2.4).

In relation to providing a healthy school climate, we specifically outline school-wide character education programs (action 2.5), parental engagement (action 3.1), outstanding school and district secretaries (action 3.2), and a complete overhaul of our school facilities (action 3.3).

As an organization stakeholders also identified the following needs:

- A good software system that collects, houses, and reports on student assessment data (action 1.3.5).

at all sites, SchoolCare, site-based Instructional Leadership Team meetings at all three elementary school, the Instructional Leadership Team meeting at the Middle School, Instructional Improvement Council at the high school, staff meetings, and the California School Employees Association. In total, we presented and gathered data at thirty-four meetings across the district. Invitations to those meetings were provided in English, Mandarin, and Spanish and in print and on the school websites.

Every engagement opportunity provided an introduction of the LCAP process emphasizing that it is about increasing academic achievement as well as overall development of the whole child, share data, and engage meeting participants in conversation and gathering participants' responses to the essential questions. Raw data was gathered both in the form of notes taken during small group listening processes and through individually filled out questionnaire forms. Feedback was received at every site. Our guiding principle for the engagement process was to focus on student needs. Following the process of involving stakeholders and inviting feedback, the committee processed the information at our April meeting, looking for patterns and trends in the responses from the four questions. In response to question #1 ("Please review some of the data points on the district's most critical areas of need. What do you notice?"), we noticed three major patterns in the feedback. Stakeholders commented on the achievement gap, lower academic performance among racial-ethnic minorities, and outdated data. Surprises stakeholders expressed were related to data collected directly from students through the Healthy Kids Survey, where there was high self-identification of experiencing sadness and need for emotional support. Stakeholders expressed a need for more data related to cohorts, achievement gap, efforts to focus on the whole child, and inquiry about root causes of achievement discrepancy. There appears to be agreement about the importance of focusing attention on subgroup populations.

In response to question #2 ("What data do you use that is also important to consider and what does it tell you?"), the patterns we noted

*-The hiring and retention of a highly-qualified and diverse staff (action 1.11).
-Coordinated programs to address the achievement gap for students of color (actions 2.2.2, 2.4, 3.1.1, and 3.1.2).*

were comments related to attendance and engagement, school culture, and tending to the unique needs of subgroup populations. Stakeholders expressed a need for improvement for all students. There was a trend in the responses that asked if the data measures the district is using are the most appropriate. Question #3 (“What do all students need to be successful?”) responses revealed three patterns. Stakeholders spoke to the need that all students’ need for home support, school support, and engagement/motivation. In looking at the responses as a committee, we were surprised to find the number of stakeholders who expressed a need for wrap around services, such as medical/eye services offered through the school. Feedback also strongly expressed a desire that the district recruit and retain African American, Latino, and multi-language competent teachers. The major trend expressed in the responses is the affirmation of the importance of students experiencing caring and engaged staff, including teachers, support staff, administrators, and office employees.

The responses collected for question #4 (“What do students need to be successful given their unique circumstances?”) revealed the following three major patters: Intervention/service support/resources, respect/understanding for differences related to culture and learning styles/English language development, and access/communication/outreach. Stakeholders voiced the importance of having accessible services as a must have. A trend that we saw in the responses that surprised us was the degree of level of services requested.

At our May meeting, we reviewed the 2014-2015 LCAP goals and updates on those goals. We asked three questions. Given the feedback we have just gathered from the district, schools, and community stakeholders, “Do these goals meet students’ needs,” “Do these goals meet students’ needs given their unique circumstances,” and “Is the stakeholder input reflected in the plan?” Three working groups divided up our previous eighteen goals and reviewed the district’s progress on this year’s goals alongside these questions. An important step last year was to articulate 18 distinct goals as we sought to reflect each stakeholder’s individual goal. As we evolve in this process, fine-tuning our focus on student’s needs, we decided to fold the

eighteen previous goals into three main strategic planning goals. We have grown over this first year to realize that this more comprehensive plan is a better service to the community in order to better discern the major trends that emerge from stakeholder feedback across all of the stakeholder groups, rather than putting together goals that try to represent all groups individually. We focused our listening this year on distilling out the common insights offered when reviewing all of the stakeholder voices together as one.

We feel that as a result we have been able to write a revised plan that will inform staff and administrators in better leading the entire school community. Eighteen goals reorganized into three focused strategies is, we hope, a better, more effective way to truly discover together what the needs of our students are beyond specific groups and interests. The idea for reorganizing our goals into strategies was directly influenced by our extensive stakeholder engagement. Our engagement with the school-related community groups had a direct impact on every aspect of our plan. Some of the strongest examples of the impact of feedback include a plan for more equitable access by all students to Advanced Placement courses, teacher professional development aligned to Common Core instruction, and a better effort in intentionally engaging parents of Black/African American, Hispanic and cultural groups with less social capital within the Albany Community. We are hopeful and expectant that we will, as a school district, experience the positive impact of these strategies and all of their related goals as together, we live into responding faithfully to the wisdom and insights that we have heard throughout the 2014-2015 LCAP process. We are thankful for the district administrators and staff for empowering us to be fully involved in this process and to take better ownership of our district's local control and accountability plan.

Respectfully Submitted,

*Kathleen Morrison
(parent of AUSD Kindergarten student)*

Annual Update

During the above noted LCAP Community Engagement process the LCAP Advisory Committee was provided with the 2014-15 Annual Updates for their review. There were eighteen (18) separate goals in the 2014-15 plan and the “LCAP Advisory Committee” reviewed the goals in table groups. Each table group was provided with six (6) of the draft annual updates:

Table Group #1

“We will provide students with...”

1. ... Instructional Materials aligned to Common Core State Standards.
2. ...Highly Qualified, Credentialed Teachers.
3. ...Highly Qualified Secretaries.
4. ...adequate and safe facilities.
5. ...Instructional Practices aligned to Common Core State Standards.
6. ...Parental and Community engagement.

Table Group #2

“We will provide students with...”

7. ...Academic Achievement and Intervention for those who need it.
8. ...Project-Based, Cross-Disciplinary learning opportunities.
9. ...Systems that encourage high rates of daily attendance.
10. ...Clubs and Extracurricular Programs.
11. ...Career Technical Education Programs.
12. ...Safe, Inclusive Learning Environments and a Positive Campus Climate

Table Group #3

“We will provide students with...”

13. ...Equitable Opportunities for Students of Color to participate in Advance Placement Courses.
14. ...Increased Opportunities for all students to participate in Advance Placement Courses.

Annual Update:

Stakeholder engagement and staff review were reflected in the 2014-15 annual updates included in this plan. These reviews also had a direct impact on the development of the 2015- 16 through 2017-18 LCAP.

Stakeholder and staff input in reflected throughout the Annual Update. Summaries are as follows:

Update Goal #1: The review and adoption of new California Standards-aligned curriculum needs to be a collaborative process and funding must be set aside to pay for new resources in all core subject areas.

Update Goal #2: While we have a very high rate of Highly Qualified Teachers, the district needs to continue to provide a BTSA-Induction program and will need to budget accordingly as the state and county offices defer the costs to local school district.

Update Goal #3: The low staffing ratios of Secretarial and Clerk positions across the district has been a concern and stakeholders agree that Secretaries and Clerks play a key role in the operational functions and the positive school climates. We are outlining our plans to increase staffing.

Update Goal #4: Facilities across the entire district are overcrowded and also need either major repairs or complete rebuilds. We have set forth several major priority actions related to our 2014 Facilities Master Plan.

Update Goal #5: Teachers on Special Assignment and Teacher-

- 15. ...Sexuality and Comprehensive Education for students in 7th Grade.
- 16. ...Comprehensive Athletics Programs from 6th -12th.
- 17. ...Comprehensive Physical Education Programs from K-12th.
- 18. ...Music Elective Programs from 1st - 12th Grades.

There were several resounding themes that surfaced from the committee:

-All Eighteen Goals were good, valid representations of the stakeholder engagement process from 2013-14. However, the large number of goals created a bureaucratic process of paperwork and management that did not lend to an effective leadership process. If one of our principles of practice was to “keep things simple,” we needed to re-group our eighteen goals into the three Strategic Plan Goals that our community understands and values.

-The collection, housing, and reporting of statistical data is not efficient. We need better systems of people, communication practices, and software that will allow us to use data effectively, not for the purpose of accountability, but instead for the purpose of ongoing growth and improvement.

-The paperwork from the State of California is not user-friendly. We need a state bureaucratic process that keeps school leaders inside their schools and classrooms, not in their offices filling out complicated forms and templates.

As part of the LCAP Stakeholder Engagement Process, Albany wanted to be sure that parents of English Language Learners were an integral part of the whole process. Towards that end, a parent member of the District English Language Advisory Committee also served as a representative on the District LCAP Advisory Committee.

Parents of English Learners were involved at all levels with the development of the district’s LCAP. LCAP engagement meetings were well-publicized throughout the district. While the district does not have at least 15% of

Led Professional Development are the two most successful strategies we implemented towards the adoption of new California Standards. We will continue with both programs.

Update Goal #6: The new LCAP Advisory Committee and all of our community stakeholder groups recognize the need to engage more parents from African-American/Black and Hispanic families, especially for the students who struggle in school. Communication strategies and outreach programs will continue to be implemented.

Update Goal #7: Stakeholders agreed that measuring student achievement is in a dramatic time of change. We are looking forward to the new SBAC results and we need new systems to house and report our data. We will also address our ongoing needs to provide intervention and support to students.

Update Goal #8: Stakeholders agreed that project-based learning leads to college and career readiness. We outlined several examples across our schools and noted a need to align these projects to 21st century standards.

Update Goal #9: Maintaining our high attendance rates requires more clerical staffing and an attention to the students who have chronic absence rates. Stakeholders agree that this relates to the services provided by clerks, counselors, and mental health providers.

Update Goal #10: Clubs and extra-curricular activities keep students engaged. If we had better data systems and more staff, we could track participation rates and audit our systems. In the meantime, stakeholders are proud of the wide-array of options we currently provide.

English Learner families that speak the same language, meeting notices were provided in English and four of the district’s “main” languages: Mandarin, Korean, Spanish and Japanese.

Each school site in the district operates an English Learner Advisory Committee (ELAC). Each and every site-based ELAC is comprised of a majority of parents. The same engagement process used for other stakeholder groups was used with each ELAC. The ELAC LCAP engagement dates and school sites are as follows:

Albany High School	March 19, 2015
Albany Middle School	March 27, 2015
Cornell Elementary	April 1, 2015
Marin Elementary	February 11, 2015
Ocean View Elementary	March 31, 2015

In addition, the District English Learner Advisory Committee (DELAC) had the opportunity to provide information and feedback during the LCAP process at two meetings: February 25 and April 1, 2015. The District English Learner Advisory Committee is comprised of a majority of parents.

All ELAC and DELAC feedback was provided in a written format, and recorded by site and district staff.

EL parents are also represented on School Site Councils, Parent groups and the LCAP Advisory Committee.

Update Goal #11: Career Technical Education is holding steady in Albany, but our facility challenges constrain our ability to grow.

Update Goal #12: Stakeholders were clear that students need a safe and caring school community. Albany USD has put a lot of effort towards building school climate programs and they are working well.

Update Goal #13: AP and Honors course enrollment statistics have shown that Black and Hispanic students are under-represented. Outreach efforts in 2014-15 made a big difference.

Update Goal #14: Stakeholders were happy to see AP Studio Arts added to the program and an overall increase in enrollment in Humanities AP courses. AP and Honors course offerings need more balance across the disciplines.

Update Goal #15: Stakeholders agree that the district struggles to provide middle school age students (particularly 7th graders) with standards-based instruction Health and Sexuality. We are exploring options.

Update Goal #16: The Athletics staff and parents acknowledged several key indicators of success. We have balanced participation from male and female students and an emphasis on academic success as a prerequisite for play.

Update Goal #17: Stakeholders agree that the Physical Education staff provide all students in TK-12 with a highly engaging and specialized instructional program.

Update Goal #18: Stakeholders are proud of the comprehensive

	<p>music program that we currently offer to all 1st-12th graders. The stakeholders would like to see the district provide music to TK and Kindergarten students.</p>
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GOAL:	<p>Goal #1: <i>We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will meet or exceed grade level standards.</i></p>	Related State and/or Local Priorities:
		1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u> </u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u>
		COE only: 9 <u> </u> 10 <u> </u>
		<p>Local: <i>Albany Strategic Plan One "Assessing and Increasing Student Success"</i> <i>AUSD Board of Education Goal #3</i> <i>AUSD Single Plans for Student Achievement</i> <i>AHS W.A.S.C. Plan, Goal #2</i></p>
Identified Needs:	<p>State Priority/Metric 1a. Appropriately Credentialed Teachers</p> <ul style="list-style-type: none"> • 99% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. • 100% of the students have access to highly-qualified and fully credentialed Administrators, credentialed librarians, Teaching Specialists in Literacy and Language Development, Teachers of Special Education, and highly-qualified Secretaries. <p>State Priority/Metric 1b. Instructional Materials</p> <ul style="list-style-type: none"> • 2014-15: 100% of our TK-5 Students have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics. • 2014-15: 0% of our 6-12 students have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics. • 2014-15: 100% of our TK-12 students have access to some board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts and History/Social Science. • 2014-15: 0% of our TK-12 students have access to board-adopted, Next Generation Science Standards-aligned instructional materials in Science. • 2014-15: the ratio of student-to-computer devices in 3rd through 12th grades is 3 students-to-1 computer. <p>State Priority/Metric 1c. School Facilities:</p> <ul style="list-style-type: none"> • (refer to LCAP Goal #3.) 	<p><i>(Identified Needs Continued on next page)</i></p>

Identified Needs,
continued

State Priority/Metric 2a: State Standards

- *2014-15: 100% of our students in grades TK-5 have access to CA State Standards in Math as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.*
- *2014-15: Approximately 75% of the instruction in grades 6-12 provides students with access to CA State Standards in Math as evidenced by textbook/curriculum piloting exercises, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.*
- *2014-15: 0% of our students have access to CA State Standards in Science.*

State Priority/Metric 2b: State Standards

- *2014-15: 100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates are provided with sheltered instructional services. 100% of our English Language Learners who are identified as Early Advanced and Advanced are provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.*

State Priority/Metric 4a-c: Pupil Achievement

- ***4a. Statewide Assessments, English and Math***
2013-14: No Statewide Assessment results were provided. Results from 2014-15 are anticipated in August, 2015.
- ***4a. Statewide Assessments, Science***
2013-14: 81% of our 5th, 8th & 10th grade students performed at proficient or advanced.
- ***4a. CA High School Exit Exam (CAHSEE)***
2014-15: 93% of 10th Graders passed the CAHSEE on their first attempt for both ELA and Math. 100% of 12th Grade English Learners passed the CAHSEE.
- ***4b. Academic Performance Index (API)***
In 2012, the Albany District Base Academic Performance Index (API) was 892. Since then, the State of California has suspended the API program.
- ***4c. Percentage of pupils completing UC/CSU requirements***
2013-14: approximately 90% of students successfully completed the requirements for CSU and UC entrance.

Identified Needs,
continued

State Priority/Metric 4d-g: Pupil Achievement

- **4d. English Language Learner Progress** as measured by the CA English Language Development Test (CELDT)
2013-14: 79.6% of EL students made progress learning English.
- **4e. English Language Learner Reclassification Rate**
2013-14: 45.9% of our EL students who had been in US schools less than 5 years attained English proficiency. 77.6% of our ELs who had been in US schools for 5 years or more attained English proficiency.
- **4f. Advanced Placement Exam Passage rates**
2013-14: 30.8% of the high school students were enrolled in at least one AP class. A total of 283 students took at least one Advanced Placement Exam (AP) and several took more than one AP Exam. A total of 454 exams received a score of 3 or better.
- **4g. Early Assessment Program**
2013-14: 246 students took the EAP for College English. 51% (131) of students scored as ready for college, and an additional 15% (37) received the 'Ready for College – Conditional' mark. For the EAP for College Mathematics (Algebra II), 27 students took the exam. 11% (3) were scored as 'Ready for College,' and an additional 74% (20) received the 'Ready for College – Conditional' mark.

State Priority/Metric 7a-c: Course Access

- **7a: Broad Course of study**
100% of our 6-8th Grade students have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.
100% of our 9th-12th Grade students have access to all University of California "a-g subject course requirements," and up to two elective/enrichment courses per semester term.
- **7b: Programs and services developed and provided to unduplicated pupils**
100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate are provided with additional specialized services appropriate to their needs.
- **7c: Programs and services developed and provided to individuals with exceptional needs**
100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes are provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.

State Priority/Metric 8: Other Student Outcomes

- **2014-15:** 98% of our 8th Grade Students (~300) successfully completed a multi-disciplinary, extended learning project (also known as the "I-Search").
- **2014-15:** 97% of our 9th Grade Students (~300) successfully completed a multi-disciplinary, extended learning project (also known as the "Renewal Debate").

Goal Applies to:	Schools:	<i>Districtwide: High School, Middle School, Elementary, and Transitional Kindergarten</i>
	Applicable Pupil Subgroups:	<i>TK-12</i>

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p><i>State Priority/Metric 1a. Appropriately Credentialed Teachers</i></p> <ul style="list-style-type: none"> <i>The District will maintain that 99-100% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</i> <i>The District will maintain that 100% of the students have access to highly-qualified and fully credentialed Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, Teachers of Special Education.</i>
	<p><i>State Priority/Metric 1b. Instructional Materials</i></p> <ul style="list-style-type: none"> <i>100% of our TK-12 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.</i> <i>100% of our TK-12 students will have access to board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts.</i> <i>The ratio of student-to-computer devices in grades 3-12 will be approximately 2.5 students-to-1 computer.</i>
	<p><i>State Priority/Metric 2a: State Standards</i></p> <ul style="list-style-type: none"> <i>100% of the students in grades TK-12 will have access to CA State Standards in Math as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.</i>
	<p><i>State Priority/Metric 2b: State Standards</i></p> <ul style="list-style-type: none"> <i>100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be provided with sheltered instructional services. 100% of our English Language Learners who are identified as Early Advanced and Advanced will be provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.</i>
	<p><i>State Priority/Metric 4a-c: Pupil Achievement</i></p> <ul style="list-style-type: none"> <i>4a. Statewide Assessments, English and Math</i> <i>2015-16: No Statewide Assessment results were provided. Results from 2014-15 are anticipated in August, 2015. We will</i>

measure baseline results and set improvement goals.

- **4a. Statewide Assessments, Science**
2015-16: 85% of our 5th, 8th & 10th grade students will perform at proficient or advanced.
- **4a. CA High School Exit Exam (CAHSEE)**
2015-16: 95% of 10th Graders will pass the CAHSEE on their first attempt for both ELA and Math. 100% 12th Grade English Learners will pass the CAHSEE. (Pending legislation by CA State Legislature to cancel the CAHSEE.)
- **4b. Academic Performance Index (API)**
In 2012, the Albany District Base Academic Performance Index (API) was 892. Since then, the State of California has suspended the API program. When a new API is formulated and calculated for Albany USD, we will measure our baseline results and set improvement goals.
- **4c. Percentage of pupils completing UC/CSU requirements**
*2014-15: 85% of high school students will successfully complete the requirements for CSU and UC entrance.
2014-15: 55% (131) of students will score as 'Ready for College,' and an additional 20% (37) will the Ready for College - Conditional mark.*
- **4d. English Language Learner Progress as measured by the CA English Language Development Test (CELDT)**
2014-15: 85% of EL students will make progress learning English
- **4e. English Language Learner Reclassification Rate**
2014-15: 55% of our EL students who will have been in US schools less than 5 years will attain English proficiency; 80% of our EL students who will have been in US schools for 5 years or more will attain English proficiency.
- **4f. AP Exam Passage rates**
35% of the high school's total enrollment will be enrolled in at least one AP class. A total of 300 students will take at least one Advanced Placement Exam (AP) and 460 (duplicated) students will receive a score of 3 or better.
- **4g. Early Assessment Program**
2014-15: The EAP for English and Mathematics is now correlated to the Smarter Balanced Assessments in English and Math. Results from 2014-15 are anticipated in August, 2015. We will measure baseline results and set improvement goals.

State Priority/Metric 7a-c: Course Access

- **7a: Broad Course of study**
*100% of our 6-8th Grade students will continue to have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.
100% of our 9th-12th Grade students will continue to have access to all University of California "a-g subject course requirements," and up to two elective/enrichment courses per semester term.*
- **7b: Programs and services developed and provided to unduplicated pupils**
100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate will continue to be provided with additional specialized services appropriate to their needs.
- **7c: Programs and services developed and provided to individuals with exceptional needs**

100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will continue to be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.1: We will implement the <u>California Standards in English, Math, Science, and History/Social Studies</u>.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.1.1 We will staff, train, and support 5.0 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff. • 1.1.2 We will collaboratively plan professional development to include district-wide professional development days, summer and Saturday workshops, and extra projects for hourly pay. • 1.1.3 We will provide professional development and training on the new California Standards in Science. 	<p>PK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: CA Standards One-Time Allocation</p> <p>Salaries & Benefits \$640,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$10,000</p>
<p>Action 1.2: We will review and adopt <u>California Standards-based curriculum materials</u>.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.2.1 We will support the newly adopted math curriculum in grades 6 through 9 by providing training, materials & supplies, time for collaboration and planning, conference registration fees and related travel expenses. • 1.2.2 We will conduct a review and adoption of new math materials in grades 10 and 11. 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: CA Standards One-Time Allocation</p> <p>Salaries & Benefits \$45,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$30,000</p>

<ul style="list-style-type: none"> • <i>1.2.3 We will conduct a review and adoption of new writing materials in grades TK-5.</i> 			
<p>Action 1.3: <i>We will provide academic intervention for students who struggle in English and Math.</i></p> <p>Services:</p> <ul style="list-style-type: none"> • <i>1.3.1 We will staff Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards.</i> • <i>1.3.2 We will staff Math Specialists at the Elementary Schools to provide research-based instructional strategies in math standards.</i> • <i>1.3.3 We will provide course sections of ELA and Math at the Secondary Schools to provide research-based intervention instruction that supports core access to ELA and Math Standards.</i> • <i>1.3.4 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.</i> • <i>1.3.5 We will pilot and adopt a new assessment software system that houses and reports on students achievement data from both local and statewide sources.</i> 	<p><i>PreK-12th Grades</i></p>	<p><u> </u>ALL</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups: (Specify) Students who are identified as performing below standard.</p>	<p>Source: LCFF Supplemental Funds</p> <p>Salaries & Benefits \$620,472</p> <p>Materials & Supplies \$20,000</p> <p>Source: Title I</p> <p>Salaries & Benefits \$51,736</p> <p>Source: LCFF Base</p> <p>Other Services \$40,000</p>

<p>Action 1.4: We will provide <u>English Language Development Programs</u> for students who are identified as English Language Learners.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.4.1: We will staff English Language Development (ELD) Specialist Teachers for each school site. • 1.4.2: We will administer CA English Language Development Tests in late summer and/or early in the school year so that instructional services can begin as soon as possible. • 1.4.3: We will review and purchase curriculum that is aligned with the new English Language Development Standards. • 1.4.4: We will provide Professional Development to ELD Teachers in the areas of California Standards and Language Development Instructional Strategies. 		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Source: LCFF Supplemental Funds</p> <p>Salaries & Benefits \$698,373</p> <p>Materials & Supplies \$10,000</p> <p>Source: Title I Salaries & Benefits \$114,034</p> <p>Source: Title III Salaries & Benefits \$80,928</p>
<p>Action 1.5: We will provide <u>project-based, cross-disciplinary extended learning opportunities</u> in our instruction.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.5.1: We will provide professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays. • 1.5.2: We will purchase instructional materials and supplies. 	<p>PreK-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$5,000</p> <p>Materials & Supplies, Salaries & Benefits</p> <p>Professional Development, Teacher Hourly \$5,000</p>

<p>Action 1.6: We will provide <u>Career Technical Education Programs</u>. (Estimated 18 sections)</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.6.1: We will staff and train teachers. • 1.6.2: We will purchase materials and supplies, including specialized equipment. 	<p>9th-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Source: CCCOE-ROP Funds & LCFF 9-12 Add-On Funds</p> <p>Salaries & Benefits \$360,000</p> <p>Materials & Supplies \$90,000</p>
<p>Action 1.7: We will provide <u>Advanced Placement and Honors Courses</u> in Math, Science, Humanities, and other departments. (Estimated 26 sections)</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.7.1: We will staff and train teachers. 	<p>10th-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries and Benefits \$520,000</p>
<p>Action 1.8: We will provide a <u>music instructional program</u> to all 1st-12th Grade Students.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.8.1: We will staff and train teachers. 	<p>1st-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$500,000</p> <p>Materials & Supplies \$5,000</p>
<p>Action 1.9: We will provide <u>access to technology</u> for students and staff to support learning and assessment.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.9.1: We will maintain the staffing of two technicians to update and maintain hardware and software. • 1.9.2: We will maintain and refresh current computer devices for student and staff use. • 1.9.3: We will purchase additional computer devices for student use in order to increase our 	<p>K-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$150,000</p> <p>Materials & Supplies \$200,000 (replacement & refresh costs only) \$115,000 (new purchases for student devices)</p>

<p><i>student-to-device ratios.</i></p>			
<p>Action 1.10: <i>We will provide <u>library-media centers</u> to students and staff to support learning.</i> Services:</p> <ul style="list-style-type: none"> • 1.10.1: <i>We will staff and train fully credentialed librarians. (5.1FTE)</i> • 1.10.2: <i>We will staff and train qualified library technicians. (0.5FTE)</i> 	<p><i>TK-12th Grades</i></p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>Source: LCFF-Base Funds</i></p> <p><i>Salaries & Benefits \$570,600</i></p>
<p>Action 1.11 <i>We will <u>attract and retain a highly-qualified and diverse staff.</u></i> Services:</p> <ul style="list-style-type: none"> • 1.11.1 <i>We will recruit for positions using multiple strategies for communicating and networking.</i> • 1.11.2 <i>We will provide a BTSA-Induction Program for teachers who need to clear their preliminary credentials.</i> 	<p><i>TK-12th Grades</i></p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>Source: Title II</i></p> <p><i>Other Services \$30,000</i></p>

LCAP Year 2: 2016-2017

Expected Annual
Measurable
Outcomes:

State Priority/Metric 1a. Appropriately Credentialed Teachers

- *The District will maintain that 99-100% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.*
- *The District will maintain that 100% of the students have access to highly-qualified and fully credentialed Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, Teachers of Special Education.*

State Priority/Metric 1b. Instructional Materials

- *100% of our TK-12 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.*
- *100% of our TK-12 students will have access to board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts.*
- *100% of our TK-12 students will have access to some supplementary instructional materials that are aligned to the Next Generation Science Standards. (The CA State NGSS Transition Plan projects that NGSS-aligned materials will be available for review in 2017.)*
- *The ratio of student-to-computer devices in grades 3-12 will be approximately 2.5 students-to-1 computer.*

State Priority/Metric 2a: State Standards

- *100% of the students in grades TK-12 will have access to CA State Standards in Math and English as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.*

State Priority/Metric 2b: State Standards

- *100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be provided with sheltered instructional services. 100% of our English Language Learners who are identified as Early Advanced and Advanced will be provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.*

State Priority/Metric 4a-c: Pupil Achievement

- ***4a. Statewide Assessments, English and Math***
2016-17: We will analyze results from 2014-2015 and 2015-2016 and set improvement goals.
- ***4a. Statewide Assessments, Science***
2016-17: The CA State NGSS Transition Plan projects that 2016-17 will be a pilot year for a new assessment system. If results

are published, we will measure baseline performance levels and set improvement goals.

- **4a. CA High School Exit Exam (CAHSEE)**
2016-17: 95% of 10th Graders will pass the CAHSEE on their first attempt for both ELA and Math. 100% 12th Grade English Learners will pass the CAHSEE. (Pending legislation by CA State Legislature proposes that the CAHSEE be placed on hold.)
- **4b. Academic Performance Index (API)**
In 2012, the Albany District Base Academic Performance Index (API) was 892. Since then, the State of California has suspended the API program. When a new API is formulated and calculated for Albany USD, we will measure our baseline results and set improvement goals.
- **4c. Percentage of pupils completing UC/CSU requirements**
2015-16: 85% of high school students will successfully complete the requirements for CSU and UC entrance.
- **4d. English Language Learner Progress** as measured by the CA English Language Development Test (CELDT)
2015-16: 90% of EL students will make progress learning English. The CA State Transition Plan for English Language Development Standards projects that 2015-16 is the final year to use the current CELDT assessments. It is possible that we will administer either a pilot or a baseline assessment using the new English Language Proficiency Assessments for California (ELPAC). If this is the case, we will measure baseline results and set improvement goals.
- **4e. English Language Learner Reclassification Rate**
2015-16: 60% of our EL students who will have been in US schools less than 5 years will attain English proficiency; 85% of our EL students who will have been in US schools for 5 years or more will attain English proficiency. The CA State Transition Plan for English Language Development Standards projects that 2015-16 is the final year to use the current CELDT assessments. It is possible that we will administer either a pilot or a baseline assessment using the new English Language Proficiency Assessments for California (ELPAC). If this is the case, we will measure baseline results and set improvement goals.
- **4f. AP Exam Passage rates**
35% of the high school's total enrollment will be enrolled in at least one AP class. A total of 320 students will take at least one Advanced Placement Exam (AP) and 480 (duplicated) students will receive a score of 3 or better.
- **4g. Early Assessment Program**
2015-16: The EAP for English and Mathematics is now correlated to the Smarter Balanced Assessments in English and Math. Results from 2014-15 and from 2015-16 will be analyzed and we will set improvement goals.

State Priority/Metric 7a-c: Course Access

- **7a: Broad Course of study**
*100% of our 6-8th Grade students will continue to have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.
100% of our 9th-12th Grade students will continue to have access to all University of California "a-g subject course requirements," and up to two elective/enrichment courses per semester term.*
- **7b: Programs and services developed and provided to unduplicated pupils**

	<p>100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate will continue to be provided with additional specialized services appropriate to their needs.</p> <ul style="list-style-type: none"> 7c: <u>Programs and services developed and provided to individuals with exceptional needs</u> 100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will continue to be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs. <p>State Priority/Metric 8: Other Student Outcomes</p> <ul style="list-style-type: none"> We will maintain that 98% of our 8th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “I-Search”). We will maintain that 97% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “Renewal Debate”).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.1: We will implement the <u>California Standards in English, Math, Science, and History/Social Studies</u>.</p> <p>Services:</p> <ul style="list-style-type: none"> 1.1.1 We will staff, train, and support 5.2 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff. 1.1.2 We will collaboratively plan professional development to include district-wide professional development days, summer and Saturday workshops, and extra projects for hourly pay. 1.1.3 We will provide professional development and training on the new California Standards in Science. 	<p>PK-12</p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Source: CA Standards One-Time Allocation</p> <p>Salaries & Benefits \$612,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$10,000</p>

<p>Action 1.2: We will review and adopt <u>California Standards-based curriculum materials</u>.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.2.1 We will support the newly adopted math curriculum in grades 6 through 9 by providing training, materials & supplies, time for collaboration and planning, conference registration fees and related travel expenses. • 1.2.2 We will conduct a review and adoption of new math materials in grades 10 and 11. • 1.2.3 We will conduct a review and adoption of new writing materials in grades TK-5. 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Source: CA Standards One-Time Allocation</p> <p>Salaries & Benefits \$50,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$30,000</p>
<p>Action 1.3: We will provide <u>academic intervention</u> for students who struggle in English and Math.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.3.1 We will staff Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards. • 1.3.2 We will staff Math Specialists at the Elementary Schools to provide research-based instructional strategies in math standards. • 1.3.3 We will provide course sections of ELA and Math at the Secondary Schools to provide research-based intervention instruction that supports core access to ELA and Math Standards. • 1.3.4 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards. 	PreK-12th Grades	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students who are identified as performing below standard.</p>	<p>Source: LCFF Supplemental Funds</p> <p>Salaries & Benefits \$630,000</p> <p>Materials & Supplies \$20,000</p> <p>Source: Title I</p> <p>Salaries & Benefits \$55,000</p> <p>Source: LCFF Base</p> <p>Other Services \$40,000</p>

<ul style="list-style-type: none"> • 1.3.5 We will pilot and adopt a new assessment software system that houses and reports on student achievement data from both local and statewide sources. 			
<p>Action 1.4: We will provide <u>English Language Development Programs</u> for students who are identified as English Language Learners.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.4.1: We will staff English Language Development (ELD) Specialist Teachers for each school site. • 1.4.2: We will administer CA English Language Development Tests in late summer and/or early in the school year so that instructional services can begin as soon as possible. • 1.4.3: We will review and purchase curriculum that is aligned with the new English Language Development Standards. • 1.4.4: We will provide Professional Development to ELD Teachers in the areas of California Standards and Language Development Instructional Strategies. 		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Source: LCFF Supplemental Funds</p> <p>Salaries & Benefits \$712,000</p> <p>Materials & Supplies \$10,000</p> <p>Source: Title I Salaries & Benefits \$115,000</p> <p>Source: Title III Salaries & Benefits \$83,000</p>
<p>Action 1.5: We will provide <u>project-based, cross-disciplinary extended learning opportunities</u> in our instruction.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.5.1: We will provide professional development to teachers on how to provide 	<p>PreK-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$5,000</p> <p>Materials & Supplies, Salaries & Benefits</p>

<p><i>instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays.</i></p> <ul style="list-style-type: none"> <i>1.5.2: We will purchase instructional materials and supplies.</i> 			<p><i>Professional Development, Teacher Hourly \$5,000</i></p>
<p>Action 1.6: <i>We will provide <u>Career Technical Education Programs</u>. (Estimated 18 sections)</i></p> <p>Services:</p> <ul style="list-style-type: none"> <i>1.6.1: We will staff and train teachers.</i> <i>1.6.2: We will purchase materials and supplies, including specialized equipment.</i> 	<p><i>9th-12th Grades</i></p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>Source: CCCOE-ROP Funds & LCFF 9-12 Add-On Funds</i></p> <p><i>Salaries & Benefits \$365,000</i></p> <p><i>Materials & Supplies \$90,000</i></p>
<p>Action 1.7: <i>We will provide <u>Advanced Placement and Honors Courses</u> in Math, Science, Humanities, and other departments. (Estimated 26 sections)</i></p> <p>Services:</p> <ul style="list-style-type: none"> <i>1.7.1: We will staff and train teachers.</i> 	<p><i>10th-12th Grades</i></p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>Source: LCFF-Base Funds</i></p> <p><i>Salaries and Benefits \$530,000</i></p>
<p>Action 1.8: <i>We will provide a <u>music instructional program</u> to all 1st-12th Grade Students.</i></p> <p>Services:</p> <ul style="list-style-type: none"> <i>1.8.1: We will staff and train teachers.</i> 	<p><i>1st-12th Grades</i></p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>Source: LCFF-Base Funds</i></p> <p><i>Salaries & Benefits \$510,000</i></p> <p><i>Materials & Supplies \$5,000</i></p>

<p>Action 1.9: We will provide <u>access to technology</u> for students and staff to support learning and assessment.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.9.1: We will assess staffing needs to update and maintain increased access to hardware and software. • 1.9.2: We will maintain and refresh current computer devices for student and staff use. 	<p>K-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$210,000</p> <p>Materials & Supplies \$235,000 (replacement & refresh costs only)</p>
<p>Action 1.10: We will provide <u>library-media centers</u> to students and staff to support learning.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.10.1: We will staff and train fully credentialed librarians. (5.1FTE) • 1.10.2: We will staff and train qualified library technicians. (0.5FTE) 	<p>TK-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$580,000</p>
<p>Action 1.11 We will <u>attract and retain a highly-qualified and diverse staff.</u></p> <p>Services:</p> <ul style="list-style-type: none"> • 1.11.1 We will recruit for positions using multiple strategies for communicating and networking. • 1.11.2 We will provide a BTSA-Induction Program for teachers who need to clear their preliminary credentials. 	<p>TK-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Title II</p> <p>Other Services \$30,000</p>

LCAP Year 3: 2017-2018

Expected Annual
Measurable
Outcomes:

State Priority/Metric 1a. Appropriately Credentialed Teachers

- *The District will maintain that 99-100% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.*
- *The District will maintain that 100% of the students have access to highly-qualified and fully credentialed Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, Teachers of Special Education.*

State Priority/Metric 1b. Instructional Materials

- *100% of our TK-12 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.*
- *100% of our TK-12 students will have access to board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts.*
- *100% of our TK-8 students will have access to instructional materials that are aligned to the Next Generation Science Standards. (The CA State NGSS Transition Plan projects that NGSS-aligned materials in grades K-8 will be available for review in 2017.)*
- *The ratio of student-to-computer devices in grades 3-12 will be approximately 2.5 students-to-1 computer.*

State Priority/Metric 2a: State Standards

- *100% of the students in grades TK-12 will have access to CA State Standards in Math, English, and Science as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.*

State Priority/Metric 2b: State Standards

- *100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be provided with sheltered instructional services. 100% of our English Language Learners who are identified as Early Advanced and Advanced are provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.*

State Priority/Metric 4a-c: Pupil Achievement

- ***4a. Statewide Assessments, English and Math***
2015-16: No Statewide Assessment results were provided. Results from 2014-15 are anticipated in August, 2015. We will measure baseline results and set improvement goals.
- ***4a. Statewide Assessments, Science***

2015-16: 85% of our 5th, 8th & 10th grade students will perform at proficient or advanced.

- **4a. CA High School Exit Exam (CAHSEE)**

2015-16: 95% of 10th Graders will pass the CAHSEE on their first attempt for both ELA and Math. 100% 12th Grade English Learners will pass the CAHSEE. (Pending legislation by CA State Legislature to cancel the CAHSEE.)

- **4b. Academic Performance Index (API)**

In 2012, the Albany District Base Academic Performance Index (API) was 892. Since then, the State of California has suspended the API program. When a new API is formulated and calculated for Albany USD, we will measure our baseline results and set improvement goals.

- **4c. Percentage of pupils completing UC/CSU requirements**

2015-16: 90% of high school students will successfully complete the requirements for CSU and UC entrance.

- **4d. English Language Learner Progress** as measured by the CA English Language Development Test (CELDT)

2015-16: 95% of EL students will make progress learning English. The CA State Transition Plan for English Language Development Standards projects that 2015-16 is the final year to use the current CELDT assessments. It is possible that we will administer either a pilot or a baseline assessment using the new English Language Proficiency Assessments for California (ELPAC). If this is the case, we will measure baseline results and set improvement goals.

- **4e. English Language Learner Reclassification Rate**

2015-16: 65% of our EL students who will have been in US schools less than 5 years will attain English proficiency; 90% of our EL students who will have been in US schools for 5 years or more will attain English proficiency. The CA State Transition Plan for English Language Development Standards projects that 2015-16 is the final year to use the current CELDT assessments. It is possible that we will administer either a pilot or a baseline assessment using the new English Language Proficiency Assessments for California (ELPAC). If this is the case, we will measure baseline results and set improvement goals.

- **4f. AP Exam Passage rates**

40% of the high school's total enrollment will be enrolled in at least one AP class. A total of 340 students will take at least one Advanced Placement Exam (AP) and 500 (duplicated) students will receive a score of 3 or better.

- **4g. Early Assessment Program**

2015-16: The EAP for English and Mathematics is now correlated to the Smarter Balanced Assessments in English and Math. We will measure baseline results from 2015-2016 and 2016- 2017 and set improvement goals.

State Priority/Metric 7a-c: Course Access

- **7a: Broad Course of study**

100% of our 6-8th Grade students will continue to have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.

100% of our 9th-12th Grade students will continue to have access to all University of California "a-g subject course requirements," and up to two elective/enrichment courses per semester term.

- **7b: Programs and services developed and provided to unduplicated pupils**

	<p>100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate will continue to be provided with additional specialized services appropriate to their needs.</p> <ul style="list-style-type: none"> 7c: <u>Programs and services developed and provided to individuals with exceptional needs</u> 100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will continue to be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs. <p>State Priority/Metric 8: Other Student Outcomes</p> <ul style="list-style-type: none"> We will maintain that 98% of our 8th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “I-Search”). We will maintain that 97% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “Renewal Debate”).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.1: We will implement the <u>California Standards in English, Math, Science, and History/Social Studies</u>.</p> <p>Services:</p> <ul style="list-style-type: none"> 1.1.1 We will staff, train, and support 5.2 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff. 1.1.2 We will collaboratively plan professional development to include district-wide professional development days, summer and Saturday workshops, and extra projects for hourly pay. 	PK-12	<p><u> X </u> ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Source: CA Standards One-Time Allocation</p> <p>Salaries & Benefits \$620,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$10,000</p>

<p>Action 1.2: We will review and adopt <u>California Standards-based curriculum materials</u>.</p> <p>Services:</p> <ul style="list-style-type: none"> 1.2.1 We will support newly adopted curriculum by providing training, materials & supplies, time for collaboration and planning, conference registration fees and related travel expenses. 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: CA Standards One-Time Allocation</p> <p>Salaries & Benefits \$55,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$30,000</p>
<p>Action 1.3: We will provide <u>academic intervention</u> for students who struggle in English and Math.</p> <p>Services:</p> <ul style="list-style-type: none"> 1.3.1 We will staff Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards. 1.3.2 We will staff Math Specialists at the Elementary Schools to provide research-based instructional strategies in math standards. 1.3.3 We will provide course sections of ELA and Math at the Secondary Schools to provide research-based intervention instruction that supports core access to ELA and Math Standards. 1.3.4 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards. 	PreK-12th Grades	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students who are identified as performing below standard.</p>	<p>Source: LCFF Supplemental Funds</p> <p>Salaries & Benefits \$640,000</p> <p>Materials & Supplies \$20,000</p> <p>Source: Title I</p> <p>Salaries & Benefits \$60,000</p> <p>Source: LCFF Base</p> <p>Other Services \$40,000</p>

<p>Action 1.4: We will provide <u>English Language Development Programs</u> for students who are identified as English Language Learners.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.4.1: We will staff English Language Development (ELD) Specialist Teachers for each school site. • 1.4.2: We will administer CA English Language Development Tests in late summer and/or early in the school year so that instructional services can begin as soon as possible. • 1.4.3: We will review and purchase curriculum that is aligned with the new English Language Development Standards. • 1.4.4: We will provide Professional Development to ELD Teachers in the areas of California Standards and Language Development Instructional Strategies. 		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Source: LCFF Supplemental Funds Salaries & Benefits \$740,000 Materials & Supplies \$10,000</p> <p>Source: Title I Salaries & Benefits \$130,000</p> <p>Source: Title III Salaries & Benefits \$100,000</p>
<p>Action 1.5: We will provide <u>project-based, cross-disciplinary extended learning opportunities</u> in our instruction.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.5.1: We will provide professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays. • 1.5.2: We will purchase instructional materials and supplies. 	<p>PreK-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$5,000</p> <p>Materials & Supplies, Salaries & Benefits</p> <p>Professional Development, Teacher Hourly \$6,000</p>

<p>Action 1.6: We will provide <u>Career Technical Education Programs</u>. (Estimated 18 sections)</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.6.1: We will staff and train teachers. • 1.6.2: We will purchase materials and supplies, including specialized equipment. 	<p>9th-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Source: CCCOE-ROP Funds & LCFF 9-12 Add-On Funds</p> <p>Salaries & Benefits \$400,000</p> <p>Materials & Supplies \$90,000</p>
<p>Action 1.7: We will provide <u>Advanced Placement and Honors Courses</u> in Math, Science, Humanities, and other departments. (Estimated 26 sections)</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.7.1: We will staff and train teachers. 	<p>10th-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries and Benefits \$550,000</p>
<p>Action 1.8: We will provide a <u>music instructional program</u> to all 1st-12th Grade Students.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.8.1: We will staff and train teachers. 	<p>1st-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$530,000</p> <p>Materials & Supplies \$5,000</p>
<p>Action 1.9: We will provide <u>access to technology</u> for students and staff to support learning and assessment.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.9.1: We will assess staffing needs to update and maintain increased access to hardware and software. • 1.9.2: We will maintain and refresh current computer devices for student and staff use. 	<p>K-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$220,000</p> <p>Materials & Supplies \$235,000 (replacement & refresh costs only)</p>

<p>Action 1.10: We will provide <u>library-media centers</u> to students and staff to support learning.</p> <p>Services:</p> <ul style="list-style-type: none"> • 1.10.1: We will staff and train fully credentialed librarians. (5.1FTE) • 1.10.2: We will staff and train qualified library technicians. (0.5FTE) 	<p>TK-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base Funds</p> <p>Salaries & Benefits \$600,000</p>
<p>Action 1.11 We will <u>attract and retain a highly-qualified and diverse staff.</u></p> <p>Services:</p> <ul style="list-style-type: none"> • 1.11.1 We will recruit for positions using multiple strategies for communicating and networking. • 1.11.2 We will provide a BTSA-Induction Program for teachers who need to clear their preliminary credentials. 	<p>TK-12th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Title II</p> <p>Other Services \$30,000</p>

GOAL:	<p>Goal #2: <i>We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.</i></p> <ul style="list-style-type: none"> • <i>Review, Refine and Implement Social-Emotional and Behavioral Interventions, support programs and policies to reflect current research and best practices.</i> • <i>We will foster students' social-emotional development by providing a safe and inclusive learning environment and a positive school culture.</i> 	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__
		Local: <i>Albany Strategic Plan One "Supporting the Whole Child"</i> <i>AUSD Board of Education Goal #3.</i> <i>AUSD Single Plans for Student Achievement</i>
Identified Need:	<p>State Priority/Metric 5a-e: Pupil Engagement</p> <ul style="list-style-type: none"> • <u>5a School Attendance Rates</u> 2014-15 Overall Average Daily Attendance = 96.9% • <u>5b Chronic Absenteeism Rates</u> (missing more than 10% of the school year) <ul style="list-style-type: none"> ○ 2013-14 Chronic Absenteeism 131/4013 = 3.2% ○ 2014-15 Chronic Absenteeism (as of May 29th) 229/4033 = 5.7% • <u>5c Middle School Drop-Out Rate</u> 2012-13 = 0% • <u>5d High School Drop-Out Rate</u> 2012-13 = 6.1% • <u>5e High School Graduation Rate</u> 2012-13 92.56% <p>State Priority/Metric 6: School Climate</p> <ul style="list-style-type: none"> • <u>6a High School Pupil Suspension Rate</u> 2013-14: 4.2% • <u>6b High School Pupil Expulsion Rate</u> 2013-14: below 1% • <u>6c Other Local Measures</u> Based on a review of the 2014 Healthy Kids Survey: <ul style="list-style-type: none"> ○ 94% of 7th, 9th, and 11th graders report Moderate to High levels of School Connectedness. ○ 72% of the 7th, 9th, and 11th graders report Moderate to High levels of Meaningful Participation 	

Goal Applies to:	Schools:	<i>Districtwide: High School, Middle School, Elementary, and Transitional Kindergarten</i>	
	Applicable Pupil Subgroups:	<i>All</i>	

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p>State Priority/Metric 5a-e Pupil Engagement</p> <ul style="list-style-type: none"> • 5a: Average Daily Attendance Rates will remain above 95%. • 5b: Chronic Absence Rates will remain below 5%. • 5c: The Middle School Drop-Out rate will remain at 0%. • 5d: The High School Drop-Out rate will remain below 5%. • 5e: The High School Graduation rate will remain above 95%.
	<ul style="list-style-type: none"> • 6a: The High School Suspension rate will remain below 4%. • 6b: The High School Expulsion rate will remain below 1% • 6c: We will administer the CA Healthy Kids Survey in 2016. 95% of 7th, 9th, and 11th graders will report Moderate to High levels of School Connectedness and 80% of 7th, 9th, and 11th graders will report Moderate to High levels of Meaningful Participation as measured by the 2016 CA Healthy Kids Survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 2.1: We will provide a robust attendance reporting and intervention program.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.1.1: We will identify students at-risk of “severe chronic (>20%)” and “moderate (>10%)” absence rates. • 2.1.2: We will intervene with communication and counseling services. • 2.1.3: We will staff and train classified clerical staff for every school site and at the district 	K-12	<p><u> X </u> ALL</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base</p> <p>Salaries & Benefits: \$385,000 (6.0 Attendance Clerks FTE)</p>

office.			
<p>Action 2.2: We will provide <u>counseling services</u> for academic and intervention to students in grades 6th-12th.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.2.1: We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools. AMS: 6-8: 1.5 Counselors AHS: 9-12: 3.6 Counselors MAC: 10-12: 0.4 FTE Counselors • 2.2.2: We will staff specific counselors to provide services to struggling and at-risk students. AHS 0.2 FLEX Counselor AHS 0.2 At-Risk Counselor AMS 0.5 At-Risk Counselor • 2.2.3: We will provide counselors with program funds, training and professional development. 	6-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Sources: LCFF-Base Salaries and Benefits: \$550,000</p> <p>LCFF-Supplemental Salaries & Benefits \$80,663 Other Services: \$5,000</p>
<p>Action 2.3: We will provide a <u>Mental Health</u> services program.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.3.1: We will staff Mental Health Specialists for Grades 6-12 • 2.3.2: We will contract with a coordinator of Mental Health programs for Grades TK-5. 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits: \$177,250 Other Services: \$40,000</p>

<p>Action 2.4: We will provide a comprehensive “wrap-around” set of services (AKA The Albany Mentoring Program) for African-American and Hispanic male students who struggle in school.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.4.1: We will provide after school academic tutoring. • 2.4.2: We will provide counseling. • 2.4.3: We will provide coordination and family outreach. • 2.4.4: We will provide a “big-brother” mentoring program. 	4th – 8th Grades	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits: \$15,000</p>
<p>Action 2.5: We will provide all students with schools that maintain a safe, inclusive, and positive climate.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.5.1: We will provide a part-time Safe & Inclusive Schools Coordinator. • 2.5.2: We will coordinate programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team. • 2.5.3: We will teach curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step, Physical and Sexual Health, & 9th Grade Identity, Health, & Society. 	K-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits \$65,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$10,000</p>

<ul style="list-style-type: none"> • 2.5.4: We will provide clubs and extra-curricular activities so that students are engaged with activities that broaden their interests. 			
<p>Action 2.6: We will provide an athletics program for students in grades 4-12.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.6.1: We will staff an Athletics Director to coordinate programs. • 2.6.2: We will staff Athletics Coaches. • 2.6.3: We will provide equipment, supplies, and transportation. 	4th-12th	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Source: Parcel Tax Salaries & Benefits \$190,000 Materials & Supplies \$15,000 Other Services \$40,000
<p>Action 2.7: We will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.7.1: We will staff credentialed Physical Education teachers for every school site. 	TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Source: LCFF-Base Salaries & Benefits \$1,110,000

LCAP Year 2: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>State Priority/Metric 5a-e Pupil Engagement</p> <ul style="list-style-type: none"> • 5a: Average Daily Attendance Rates will remain above 95%. • 5b: Chronic Absence Rates will remain below 5%. • 5c: The Middle School Drop-Out rate will remain at 0%. • 5d: The High School Drop-Out rate will remain below 5%. • 5e: The High School Graduation rate will remain above 95%. • 6a: The High School Suspension rate will remain below 4%. • 6b: The High School Expulsion rate will remain below 1%. • 6c: As measured by the 2016 CA Healthy Kids Survey, 95% of 7th, 9th, and 11th graders will report Moderate to High levels of School Connectedness and 80% of 7th, 9th, and 11th graders will report Moderate to High levels of Meaningful Participation as measured by the 2016 CA Healthy Kids Survey. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 2.1: We will provide a robust <u>attendance reporting and intervention</u> program.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.1.1: We will identify students at-risk of “severe chronic (>20%)” and “moderate (>10%)” absence rates. • 2.1.2: We will intervene with communication and counseling services. • 2.1.3: We will staff and train classified clerical staff for every school site and at the district office. 	<p align="center">K-12</p>	<p align="center"><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Source: LCFF-Base</p> <p>Salaries & Benefits: \$390,000 (6.0 Attendance Clerks FTE)</p>

<p>Action 2.2: We will provide <u>counseling services</u> for academic and intervention to students in grades 6th-12th.</p> <p>Services:</p> <ul style="list-style-type: none"> 2.2.1: We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools. AMS: 6-8: 1.5 Counselors AHS: 9-12: 3.6 Counselors MAC: 10-12: 0.4 FTE Counselors 2.2.2: We will staff specific counselors to provide services to struggling and at-risk students. AHS 0.2 FLEX Counselor AHS 0.2 At-Risk Counselor AMS 0.5 At-Risk Counselor 2.2.3: We will provide counselors with program funds, training and professional development. 	6-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Sources: LCFF-Base Salaries and Benefits: \$560,000</p> <p>LCFF-Supplemental Salaries & Benefits \$85,000 Other Services: \$5,000</p>
<p>Action 2.3: We will provide a <u>Mental Health</u> services program.</p> <p>Services:</p> <ul style="list-style-type: none"> 2.3.1: We will staff Mental Health Specialists for Grades 6-12 2.3.2: We will contract with a coordinator of Mental Health programs for Grades TK-5. 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits: \$182,000 Other Services: \$40,000</p>

<p>Action 2.4: We will provide a comprehensive “wrap-around” set of services (AKA <u>The Albany Mentoring Program</u>) for African-American and Hispanic male students who struggle in school.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.4.1: We will provide after school academic tutoring. • 2.4.2: We will provide counseling. • 2.4.3: We will provide coordination and family outreach. • 2.4.4: We will provide a “big-brother” mentoring program. 	<p>4th – 8th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits: \$15,000</p>
<p>Action 2.5: We will provide all students with schools that maintain a <u>Safe, Inclusive, and Positive Climate</u>.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.5.1: We will provide a part-time Safe & Inclusive Schools Coordinator. • 2.5.2: We will coordinate programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team. • 2.5.3: We will teach curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step, Physical and Sexual Health, & 9th Grade Identity, Health, & Society. • 2.5.4: We will provide clubs and extra-curricular activities so that students are engaged with activities that broaden their interests. 	<p>K-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits \$67,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$10,000</p>

<p>Action 2.6: We will provide an <u>Athletics Program</u> for students in grades 4-12.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.6.1: We will staff an Athletics Director to coordinate programs. • 2.6.2: We will staff Athletics Coaches. • 2.6.3: We will provide equipment, supplies, and transportation. 	<p>4th-12th</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits \$200,000</p> <p>Materials & Supplies \$15,000</p> <p>Other Services \$40,000</p>
<p>Action 2.7: We will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.7.1: We will staff credentialed Physical Education teachers for every school site. 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base</p> <p>Salaries & Benefits \$1,170,000</p>

LCAP Year 3: 2017-2018

<p align="center">Expected Annual Measurable Outcomes:</p>	<p>State Priority/Metric 5a-e Pupil Engagement</p> <ul style="list-style-type: none"> • 5a: Average Daily Attendance Rates will remain above 95%. • 5b: Chronic Absence Rates will remain below 5%. • 5c: The Middle School Drop-Out rate will remain at 0%. • 5d: The High School Drop-Out rate will remain below 5%. • 5e: The High School Graduation rate will remain above 95%. • 6a: The High School Suspension rate will remain below 4%. • 6b: The High School Expulsion rate will remain below 1%. • 6c: We will administer the CA Healthy Kids Survey in 2018. 95% of 7th, 9th, and 11th graders will report Moderate to High levels of School Connectedness and 80% of 7th, 9th, and 11th graders will report Moderate to High levels of Meaningful Participation.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 2.1: We will provide a robust <u>attendance reporting and intervention</u> program.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.1.1: We will identify students at-risk of “severe chronic (>20%)” and “moderate (>10%)” absence rates. • 2.1.2: We will intervene with communication and counseling services. • 2.1.3: We will staff and train classified clerical staff for every school site and at the district office. 	<p>K-12</p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Source: LCFF-Base</p> <p>Salaries & Benefits: \$405,000 (6.0 Attendance Clerks FTE)</p>

<p>Action 2.2: We will provide <u>counseling services</u> for academic and intervention to students in grades 6th-12th.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.2.1: We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools. AMS: 6-8: 1.5 Counselors AHS: 9-12: 3.6 Counselors MAC: 10-12: 0.4 FTE Counselors • 2.2.2: We will staff specific counselors to provide services to struggling and at-risk students. AHS 0.2 FLEX Counselor AHS 0.2 At-Risk Counselor AMS 0.5 At-Risk Counselor • 2.2.3: We will provide counselors with program funds, training and professional development. 	6-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Sources: LCFF-Base Salaries and Benefits: \$600,000</p> <p>LCFF- Supplemental Salaries & Benefits \$100,000 Other Services: \$5,000</p>
<p>Action 2.3: We will provide a <u>Mental Health</u> services program.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.3.1: We will staff Mental Health Specialists for Grades 6-12 • 2.3.2: We will contract with a coordinator of Mental Health programs for Grades TK-5. 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits: \$200,000 Other Services: \$40,000</p>

<p>Action 2.4: We will provide a comprehensive “wrap-around” set of services (AKA The Albany Mentoring Program) for African-American and Hispanic male students who struggle in school.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.4.1: We will provide after school academic tutoring. • 2.4.2: We will provide counseling. • 2.4.3: We will provide coordination and family outreach. • 2.4.4: We will provide a “big-brother” mentoring program. 	<p>4th – 8th Grades</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits: \$15,000</p>
<p>Action 2.5: We will provide all students with schools that maintain a <u>Safe, Inclusive, and Positive Climate</u>.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.5.1: We will provide a part-time Safe & Inclusive Schools Coordinator. • 2.5.2: We will coordinate programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team. • 2.5.3: We will teach curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step, Physical and Sexual Health, & 9th Grade Identity, Health, & Society. • 2.5.4: We will provide clubs and extra-curricular activities so that students are engaged with activities that broaden their interests. 	<p>K-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits \$70,000</p> <p>Materials & Supplies \$10,000</p> <p>Other Services \$10,000</p>

<p>Action 2.6: We will provide an athletics program for students in grades 4-12.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.6.1: We will staff an Athletics Director to coordinate programs. • 2.6.2: We will staff Athletics Coaches. • 2.6.3: We will provide equipment, supplies, and transportation. 	<p>4th-12th</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: Parcel Tax</p> <p>Salaries & Benefits \$205,000</p> <p>Materials & Supplies \$15,000</p> <p>Other Services \$40,000</p>
<p>Action 2.7: We will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.</p> <p>Services:</p> <ul style="list-style-type: none"> • 2.7.1: We will staff credentialed Physical Education teachers for every school site. 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base</p> <p>Salaries & Benefits \$1,200,000</p>

GOAL:	<p>Goal #3: <i>All Stakeholders will Collaborate and Communicate about decisions that guide the sites and the district.</i></p> <ul style="list-style-type: none"> <i>We will collaboratively plan professional development and meeting time that responds to current needs.</i> <i>We will make proactive and effective decisions.</i> <i>We will communicate effectively throughout the district.</i> 	<p>Related State and/or Local Priorities:</p> <p>1 <u>X</u> 2 <u> </u> 3 <u>X</u> 4 <u> </u> 5 <u> </u> 6 <u>X</u> 7 <u> </u> 8 <u> </u></p> <p>COE only: 9 <u> </u> 10 <u> </u></p>
		<p>Local:</p> <p><i>Albany Strategic Plan One “Assessing and Increasing Student Success”</i></p> <p><i>AUSD Board of Education Goal #3.</i></p> <p><i>AUSD Single Plans for Student Achievement</i></p> <p><i>AHS W.A.S.C. Plan, Goal #2</i></p>
Identified Need:	<p>State Priority/Metric 1c: School Facilities</p> <ul style="list-style-type: none"> <i>2014-15: 100% of our schools will be clean and safe.</i> <i>2014-15: 66% (4 out of 6) of our schools are earthquake safe as measured by the Division of the State Architect. 33% (2 out of 6) are not earthquake safe as measured by the Division of the State Architect.</i> <i>2014-15: 100% of our school sites are overcrowded and have temporary portable buildings to alleviate overcrowding.</i> <p>State Priority/Metric 3a: Parental Input in Making Decisions</p> <ul style="list-style-type: none"> <i>2014-15: 100% of our students have schools with active School Site Councils comprised of parents and staff.</i> <i>2014-15: 100% of our students have schools with active Parent-Teacher Associations.</i> <p>State Priority/Metric 3b: Parental Participation in Programs for unduplicated pupils</p> <ul style="list-style-type: none"> <i>2014-15: 100% of our students have schools with active site-based English Language Advisory Committees comprised of parents and staff, and a District English Language Advisory Committee comprised of parents and staff.</i> <i>2014-15: 100% of our students have schools with active Parent & Community Volunteer programs.</i> <i>2014-15: 100% of our students with a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that included the parental participation of individuals with exceptional needs.</i> <i>2014-15: 0% of our schools have targeted outreach programs that specifically engage the parents of Black/African American, Hispanic, or Low-Socio Economic students.</i> <p>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</p> <ul style="list-style-type: none"> <i>2014-15: 100% of our students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.</i> 	

Goal Applies to:	Schools:	<i>Districtwide: High School, Middle School, Elementary, and Transitional Kindergarten</i>	
	Applicable Pupil Subgroups:	<i>All</i>	

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p><i>State Priority/Metric 1c: School Facilities</i></p> <ul style="list-style-type: none"> <i>The District will maintain that 100% of our schools will be clean and safe.</i> <i>The District will continue to work on long-term plans to increase the percentage of schools that are earthquake safe as measured by the Division of the State Architects.</i> <i>The District will continue to work on long-term plans for new construction. The District will maintain that 100% of our school sites have temporary portable buildings to alleviate overcrowding.</i>
	<p><i>State Priority/Metric 3a: Parental Input in Making Decisions</i></p> <ul style="list-style-type: none"> <i>The District will maintain that 100% of our schools have active School Site Councils comprised of parents and staff.</i> <i>The District will maintain that 100% of our schools have active Parent-Teacher Associations.</i>
	<p><i>State Priority/Metric 3b: Parental Participation in Programs for unduplicated pupils</i></p> <ul style="list-style-type: none"> <i>The District will maintain that 100% of our schools have active site-based English Language Advisory Committees comprised of parents and staff, and a District English Language Advisory Committee comprised of parents and staff.</i> <i>The District will maintain that 100% of our students have schools with active Parent & Community Volunteer programs.</i> <i>The District will maintain that 100% of our schools have Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.</i> <i>The District will provide 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs.</i>
	<p><i>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</i></p> <ul style="list-style-type: none"> <i>The District will maintain that 100% of our students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.</i>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 3.1: <i>We will continue to support the <u>engagement of parents and community members.</u></i></p> <p>Services:</p> <ul style="list-style-type: none"> • 3.1.1: <i>We will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, Black/African American, & Latino.</i> • 3.1.2: <i>We will establish a task-force of parents and staff to plan for events to engage more parents from African-American/Black and Hispanic families.</i> • 3.1.3: <i>We will maintain English Language Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Language Advisory Committee (DELAC) and a District Community Advisory Committee.</i> • 3.1.4: <i>We will provide a Student Study Team and Individualized Educational Process that includes the participation of parents with exceptional needs.</i> 	<p>PK-12</p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF Base</p> <p>Other Services \$10,000</p>
<p>Action 3.2: <i>We will provide <u>highly qualified clerical support</u> throughout the district.</i></p> <p>Services:</p> <ul style="list-style-type: none"> • 3.2.1: <i>We will provide all schools with appropriately staffed clerical support.</i> • 3.2.2: <i>We will hire and train secretarial staff to</i> 	<p>PK-12</p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base</p> <p>Salaries & Benefits \$690,000</p>

<p><i>support the Education and Curriculum, Instruction, and Assessment Departments.</i></p>			
<p>Action 3.3: <i>District staff will <u>maintain and improve the facilities</u> across the school district.</i></p> <p>Services:</p> <ul style="list-style-type: none"> • 3.3.1: <i>District staff and School Board Trustees will review the 2014 Facility Master Plan and continue to prioritize next steps.</i> • 3.3.2: <i>District staff, site-based committees, and architects will design two elementary schools in preparation for new construction in future years.</i> • 3.3.3: <i>District staff will design facilities on the San Gabriel site for new construction in the future years.</i> • 3.3.4: <i>District staff will explore a permanent location for the District Office.</i> • 3.3.5: <i>District staff will increase 2.0FTE maintenance staff to maintain clean and safe learning environments for students.</i> • 3.3.6: <i>District staff will hire and train secretarial staff to support the Business and Maintenance Departments.</i> 	<p>PK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: Facilities Funds</p> <p>Capital Outlay \$4,000,000</p> <p>Source: Restricted Routine Maintenance</p> <p>Salaries & Benefits \$150,000</p> <p>Source: LCFF-Base</p> <p>Salaries & Benefits \$15,000</p>

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

State Priority/Metric 1c: School Facilities

- *The District will maintain that 100% of our schools will be clean and safe.*
- *The District will continue to work on long-term plans to increase the percentage of schools that are earthquake safe as measured by the Division of the State Architects.*
- *The District will work on long-term plans for new construction. The District will maintain that 100% of our school sites have temporary portable buildings to alleviate overcrowding.*

State Priority/Metric 3a: Parental Input in Making Decisions

- *The District will maintain that 100% of our schools have active School Site Councils comprised of parents and staff.*
- *The District will maintain that 100% of our schools have active Parent-Teacher Associations.*

State Priority/Metric 3b: Parental Participation in Programs for unduplicated pupils

- *The District will maintain that 100% of our schools have active site-based English Language Advisory Committees comprised of parents and staff, and a District English Language Advisory Committee comprised of parents and staff.*
- *The District will maintain that 100% of our students have schools with active Parent & Community Volunteer programs.*
- *The District will maintain that 100% of our schools have Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.*
- *The District will provide 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs.*

State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs

- *The District will maintain that 100% of our students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 3.1: <i>We will continue to support the engagement of parents and community members.</i></p> <p>Services:</p> <ul style="list-style-type: none"> • 3.1.1: <i>We will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, Black/African American, & Latino.</i> • 3.1.2: <i>We will maintain a task-force of parents and staff to plan for events to engage more parents from African-American/Black and Hispanic families.</i> • 3.1.3: <i>We will maintain English Language Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Language Advisory Committee (DELAC) and a District Community Advisory Committee.</i> • 3.1.4: <i>We will provide a Student Study Team and Individualized Educational Process that includes the participation of parents with exceptional needs.</i> 	<p>PK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF Base</p> <p>Other Services \$12,000</p>
<p>Action 3.2: <i>We will provide highly qualified clerical support throughout the district.</i></p> <p>Services:</p> <ul style="list-style-type: none"> • 3.2.1: <i>We will provide all schools and the district with appropriately staffed clerical</i> 	<p>PK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Source: LCFF Base</p> <p>Salaries & Benefits \$700,000</p>

<p><i>support.</i></p>			
<p>Action 3.3: <i>District staff will <u>maintain and improve the facilities</u> across the school district.</i></p> <p>Services:</p> <ul style="list-style-type: none"> 3.3.1: <i>District staff and School Board Trustees will review the 2014 Facility Master Plan and continue to prioritize next steps.</i> 	<p><i>PK-12</i></p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source:</p> <p>N/A</p>

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

State Priority/Metric 1c: School Facilities

- *The District will maintain that 100% of our schools will be clean and safe.*
- *The District will continue to work on long-term plans to increase the percentage of schools that are earthquake safe as measured by the Division of the State Architects.*
- *The District will work on long-term plans for new construction. The District will maintain that 100% of our school sites have temporary portable buildings to alleviate overcrowding.*

State Priority/Metric 3a: Parental Input in Making Decisions

- *The District will maintain that 100% of our schools have active School Site Councils comprised of parents and staff.*
- *The District will maintain that 100% of our schools have active Parent-Teacher Associations.*

State Priority/Metric 3b: Parental Participation in Programs for unduplicated pupils

- *The District will maintain that 100% of our schools have active site-based English Language Advisory Committees comprised of parents and staff, and a District English Language Advisory Committee comprised of parents and staff.*
- *The District will maintain that 100% of our students have schools with active Parent & Community Volunteer programs.*
- *The District will maintain that 100% of our schools have Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.*
- *The District will provide 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs.*

State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs

- *The District will maintain that 100% of our students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 3.1: <i>We will continue to support the engagement of parents and community members.</i></p> <p>Services:</p> <ul style="list-style-type: none"> • 3.1.1: <i>We will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, Black/African American, & Latino.</i> • 3.1.2: <i>We will maintain a task-force of parents and staff to plan for events to engage more parents from African-American/Black and Hispanic families.</i> • 3.1.3: <i>We will maintain English Language Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Language Advisory Committee (DELAC) and a District Community Advisory Committee.</i> • 3.1.4: <i>We will provide a Student Study Team and Individualized Educational Process that includes the participation of parents with exceptional needs.</i> 	<p>PK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: LCFF Base</p> <p>Other Services \$15,000</p>
<p>Action 3.2: <i>We will provide highly qualified clerical support throughout the district.</i></p> <p>Services:</p> <ul style="list-style-type: none"> • 3.2.1: <i>We will provide all schools and the district with appropriately staffed clerical</i> 	<p>PK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base</p> <p>Salaries & Benefits \$715,000</p>

<p><i>support.</i></p>			
<p>Action 3.3: <i>District staff will <u>maintain and improve the facilities</u> across the school district.</i></p> <p>Services:</p> <ul style="list-style-type: none"> 3.3.1: <i>District staff and School Board Trustees will review the 2014 Facility Master Plan and continue to prioritize next steps.</i> 	<p><i>PK-12</i></p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	Goal #1: 100% of our students will have access to CCSS Standards Aligned Instructional Materials and Practices.		Related State and/or Local Priorities:		
			1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__		
			COE only: 9__ 10__		
			Local: AUSD Board of Education Goal #3. AUSD Strategic Plan, Goal #1 AUSD Single Plans for Student Achievement AHS W.A.S.C. Plan, Goal #2		
Goal Applies to:		Schools:	All		
		Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	100% of our TK-5 students will have access to CCSS Aligned Curriculum in Math. We will facilitate a review, development, and adoption of Mathematics Materials for grades 6-12.		Actual Annual Measurable Outcomes:	100% of our TK-5 students had access to newly adopted CCSS Aligned Curriculum in Math. We completed a pilot process and selected math materials for 6th – 9th grades to be adopted for the 2015-16 school year.	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
We will facilitate the 1 st year adoption of the newly adopted TK-5 Math Curriculum. We will facilitate review and adoption for 6-12 Math.		\$150/student x 1700 = \$255K	We completed the pilot and adoption process for TK-5th Grade Math materials. In 2014-15, we implemented the new math curriculum for TK-5.		\$253,615 for the purchase of instructional materials for grades TK-9. –

		<i>We completed the pilot, review process, and adoption for 6th-9th grade math and are ready for implementation for the 2015-16 school year. We began a review and pilot process for TK-5 Writing programs. We wrote new units of study in 6-12 English, Writing, and History.</i>	General Fund
Scope of service:	<i>LEA-Wide</i>	Scope of service:	<i>LEA-Wide</i>
<u><input checked="" type="checkbox"/></u> ALL		<u><input checked="" type="checkbox"/></u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We will continue to review new materials using a collaborative process that engages multiple teachers and other staff in the alignment of materials to grade-level standards as well as other essential criteria that help meet the needs of all students, including English Language Learners, Students who struggle, students who excel, and students with disabilities.</p> <p>We will continue to use substitute release time, teacher hourly, professional development days, and summer workshops to review the quality of standards-aligned materials and to plan for pilot and review programs.</p> <p>We will ensure that materials are adaptable for a variety of student needs, usable by a variety of teachers, and sourced from vendors who provide high-quality support and professional development.</p> <p>We will allocate funding to pay for instructional materials designated for target areas each year for three successive years: English and English Language Development in 2015-16, History and Social Science in 2016-17, and Science in 2017-18. These timelines are based on the CA State Department’s phased in succession of framework development and review process.</p>		

Original GOAL from prior year LCAP:	Goal #2: <i>We will provide all students with appropriately credentialed teachers in grades TK-12.</i>		Related State and/or Local Priorities:	
			1X 2__ 3__ 4__ 5__ 6__ 7__ 8__	
			COE only: 9__ 10__	
			Local : Specify Board of Education Goal #3 US Federal Title II Plan: "Academic Improvement & Teacher Quality"	
Goal Applies to:	Schools: <i>All</i>			
	Applicable Pupil Subgroups: <i>All</i>			
Expected Annual Measurable Outcomes:	<i>100% of our students will be provided with appropriately credentialed teachers. We will maintain a rigorous screening process for appropriate and valid credentials. We will maintain a rigorous review process for clear credentials and the renewal of expired credentials.</i>	Actual Annual Measurable Outcomes:	<i>100% of our students were provided with appropriately credentialed teachers. We maintained a rigorous screening process for appropriate and valid credentials. We maintained a rigorous review process for clear credentials and the renewal of expired credentials.</i>	
LCAP Year: 2014-2015				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
<i>Post teaching positions on websites aimed at school districts. Post positions at nearby universities. Attend job fairs. Maintain relationships with local universities to acquire student teachers.</i>	<i>\$10,000</i>	<i>About 60 certificated job announcements were posted on Edjoin.org for the 2014-2015 school year, with around 20 job announcements for the 2015-2016 school year. Positions are also posted at local university's career centers. This year, Human Resources attended three job</i>	<i>\$1,000 Registration Fees and On-line Subscription Expenses - General Fund</i>	

		<i>fairs to recruit for the 2015-2016 school year. Human Resources, along with the middle school principal met with prospective teachers from the University of California, Berkeley's single subject and multiple subject programs to give them guidance on how to effectively apply for jobs and to explain the reasons they should apply to Albany for positions. Human Resources has agreements with 9 universities for student teacher placements.</i>	
Scope of service:	<i>LEA-Wide</i>	Scope of service:	
<u><i>X</i></u> <i>ALL</i>		<u><i>X</i></u> <i>ALL</i>	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>2. Provide financial support for teachers to take classes and provide financial support for teachers to take required tests.</i>	\$20,000	<i>This year, teachers attended a variety of seminars and classes to improve their instructional practice. The classes ranged from smaller conferences in classroom management, creating community, and strategies to help students with special needs, to large conferences such as the California Mathematics Council conference in Asilomar. In almost all cases, teachers chose to pay for their own tuition fees so that they could apply their earned units to their salary</i>	\$700 Conference and Travel Expenses - General Fund

		<i>schedules.</i> <i>In addition, one teacher's registration fee for a test needed to clear her credential was paid for by the district.</i>	
Scope of service:	<i>LEA-Wide</i>		Scope of service:
<u>X</u> <i>ALL</i>		<u>X</u> <i>ALL</i>	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>3. We will provide Webinar training for staff.</i>	\$1,000	<i>For the 2014-2015 school year, Human Resources staff attended the Credential Counselors and Analysts of California (CCAC) conference, which disseminates information from the Commission on Teacher Credentialing (CTC).</i> <i>In addition, the Human Resources staff viewed the Fall and Spring Webinars conducted by the California Commission on Teacher Credentialing.</i>	\$500 Conference and travel expenses - General Fund
Scope of service:	<i>LEA-Wide</i>		Scope of service:
<u>X</u> <i>ALL</i>		<u>X</u> <i>ALL</i>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p><i>In the 2014-2015 school year, 1% of the teachers were not considered highly qualified in the subject they taught. The teachers were from out of state and were appropriately credentialed in their state, but the tests they took were not transferrable to California.</i></p> <p><i>The hiring process for the 2015-2016 school year has begun and will continue throughout the summer. For the upcoming 2015-16 school year, we have the following changes in actions, services, and expenditures:</i></p> <ol style="list-style-type: none"> <i>1) Human resources will continue to develop relationships with current universities for student teachers to broaden the scope. Human resources will also broaden the scope to develop recruiting season visits to graduating student teachers at their universities. In order to bring diversity to the district, Human Resources may attend job fairs outside the Greater Bay Area, requiring more funding than was used this year.</i> <i>2) The District will continue to monitor the needs of teachers and actively provide financial support for classes and tests as needed to ensure that they clear their credentials and are highly qualified.</i> <i>3) The Human Resources department would like to expand the number of participants who attend the CCAC conference in order to make sure appropriate staff is trained to analyze credentials and provide guidance to teachers.</i> <i>4) The Human Resources department will provide the Beginning Teacher Support and Assessment (BTSA) Induction Program. Teachers who hold a preliminary services credential are required to complete a two-year induction program in order to obtain a clear credential. In 2014-15, there were seventeen (17) 1st and 2nd year teachers. The support included the assignment of a mentor teacher, opportunities for professional development, and the creation of a portfolio of evidence demonstrating their success. In 2014-15, the CCCOE incurred approximately \$34,000 in expenses for Albany teachers related to mentor</i>
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stipends, substitute release time, and professional development directly related to new teacher growth.

Beginning in 2015-16, the Contra Costa County Office of Education will phase out their financial commitment and we will need to increase our budget allocation to this program in order to provide the necessary services. We anticipate approximately \$2,000 per new teacher hired in 2015-16 and \$4,000 per new teacher in 2016-17.

Original GOAL from prior year LCAP:	Goal #3: <i>100% of our students, staff, and community will have qualified, trained, professional Secretaries and Clerical Staff on every school site.</i>		Related State and/or Local Priorities:	
			1__ 2__ 3 X 4 X 5__ 6 X 7__ 8__	
			COE only: 9__ 10__	
			Local: LCAP Priority #3 Parental Involvement LCAP Priority #4 Student Achievement LCAP Priority #6: School Climate	
Goal Applies to:	Schools: <i>All</i>	Applicable Pupil Subgroups: <i>All</i>		
Expected Annual Measurable Outcomes:	<i>Secretarial staffing and capacity ratios will be reviewed to assess a baseline amount of necessary service. Increases in staffing will be considered based on budget projections and priorities.</i>		Actual Annual Measurable Outcomes:	<i>Secretarial staffing and capacity ratios were reviewed. Current staffing ratios are as follows: 1.67 FTE per elementary school, average 550 students per school site. 3.0 FTE at Albany Middle School, average 900 students 4.5 FTE at Albany High School, average 1200 students 0.5 FTE at MacGregor High School, average 30 students No increases in staffing were made in 2014-15.</i>
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
<i>We will provide secretarial staffing at the same rates as 2013-14.</i>	<i>\$630,000 Salaries & Benefits</i>	<i>We provided secretarial staffing at the same rates as in 2013-2014.</i>	<i>\$682,045 Salaries & Benefits – General</i>	

				<i>Fund</i>
Scope of service:	<i>TK-12</i>		Scope of service:	<i>TK-12</i>
<u><i>X</i></u> <i>ALL</i>			<u><i>X</i></u> <i>ALL</i>	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p><i>We have assessed our secretarial staffing ratios across the entire district and we have established goals to increase staffing based on the assessed needs. We are prioritizing an increase in staffing for the 2015-16 school year in the following order: Elementary Schools, Middle School, Maintenance and Operations, District Office.</i></p> <p><i>Secretaries play a key role in the operational functions of the district services. On the school sites, they also play a key role in setting a positive school climate and providing services directly to our students, staff, parents, and members of the community.</i></p> <p><i>While we have long recognized the needs that secretaries have for ongoing professional development and training, we struggle to identify time when they can be away from their school sites without compromising the essential services that everyone depends on. Therefore, we are exploring options to provide secretaries with professional development over the summer.</i></p>		

Original GOAL from prior year LCAP:	Goal # 4: <i>We will provide adequate classroom spaces, common areas, and lunch facilities for all students in grades TK-12.</i>			Related State and/or Local Priorities:	
				1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__	
				COE only: 9__ 10__	
				Local : Specify <i>Board of Education Goal #2 AUSD Facilities Master Plan AHS W.A.S.C. Plan Goal #4</i>	
Goal Applies to:	Schools:	<i>All</i>			
	Applicable Pupil Subgroups:	<i>All</i>			
Expected Annual Measurable Outcomes:	<i>100% of our school sites will be in standard condition related to safety and security.</i>			Actual Annual Measurable Outcomes:	<i>67% (or 4 out of 6) of our school sites are in standard condition in relation to earthquake safety. 33% (2 out of 6) have been determined by CA to be in sub-standard condition related to earthquake safety and steps need to be taken to rebuild. All of our school sites were impacted by enrollment that is greater than the buildings can comfortably accommodate. Hallways, bathrooms, common areas, libraries, and outdoor spaces, are crowded. Our district office is on an annual, short-term lease from an outside agency.</i>
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
<i>We will demolish the buildings on San Gabriel and plan for construction of new facilities.</i>	<i>\$150,000 for contracted services.</i>	<i>We completed the demolition of the buildings on the San Gabriel site and we have completed some of the design work for the new construction.</i>		<i>\$156,035 for contracted services. – Building Fund</i>	
Scope of service:	<i>6-12</i>		Scope of service:	<i>6-12</i>	
<u>X</u> ALL			<u>X</u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will locate one additional portable classroom on each of the three elementary school sites.</i>	<i>\$150,000 for contracted services.</i>	<i>We completed the installation of one additional portable classroom on each of the three elementary school sites.</i>	<i>\$164,218 for contracted services. – Building Fund</i>
Scope of service: <i>K-5</i>		Scope of service: <i>K-5</i>	
<u><i>X</i></u> <i>ALL</i>		<u><i>X</i></u> <i>ALL</i>	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will remodel current spaces at AHS and provide temporary portable classroom at AMS in order to house the programs currently located at the San Gabriel site</i>	<i>\$275,0000 for contracted services.</i>	<i>We completed the remodeling of current spaces at AHS and we have provided temporary portable classrooms at AMS in order to house the programs that were located at the San Gabriel site.</i>	<i>\$309,384 for contracted services. – Deferred Maintenance Fund</i>

Scope of service:	6-12		Scope of service:	6-12	
<u>X</u> ALL			<u>X</u> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will provide a base-line measurement of completion rates for maintenance work-orders and improve the rate.</i>	\$0	<i>Our base-line measurement of maintenance work-order completion is six weeks for an average work-order to be completed. We have a new system in place to enable work orders to be more effectively prioritized and communicated.</i>	<i>\$5,000.00 for the annual maintenance fees. – General Fund</i>
Scope of service:	TK-12	Scope of service:	TK-12
<u>X</u> ALL		<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><i>We will prioritize actions outlined in the Facilities Master Plan and articulate a series of actions to achieve the goals.</i></p>		\$0	<p><i>We initiated several short and long-term projects based on our priorities as outlined in the Facilities Master Plan. Such as architectural design committees and HVAC upgrades at several school sites.</i></p> <p><i>\$3,500,000 for contracted services and capital outlay. – Deferred Maintenance Fund and State Matching Facilities Fund</i></p>
Scope of service:	<i>TK-12</i>	Scope of service:	<i>TK-12</i>
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p><i>We have prioritized the demolition and rebuilding of Marin and Ocean View Elementary School Sites. We have completed the architectural plans for Marin Elementary School. We are in the process of developing the architectural plans for Ocean View Elementary School and the San Gabriel campus. We will explore options to fund these building projects.</i></p> <p><i>We have prioritized the installation of new Heating, Ventilation, and Air-Conditioning systems in the High School, Middle School, and the Children’s Center. We will complete these installations during the summer of 2015.</i></p> <p><i>We will next prioritize other projects to address over-crowding at AHS, AMS, and Cornell, and the identification of a new location for the AUSD District Office.</i></p>	

Original GOAL from prior year LCAP:	Goal # 5: <i>100% of Albany students will receive instruction and assessment practices that are aligned with the Common Core State Standards.</i>			Related State and/or Local Priorities:	
				1__ 2__ X 3__ 4__ 5__ 6__ 7__ 8__	
				COE only: 9__ 10__	
				Local : LCAP Priority #2 “Implementation of Common Core State Standards” Board of Education Goal #3. AUSD Strategic Plan, Goal #1 AHS W.A.S.C. Goals #2, #3, #4. Single Plans for Student Achievement CCSS Implementation Plan	
Goal Applies to:		Schools:	All		
		Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	We will take a baseline measurement in CCSS-aligned instructional practices in English and Math. 50% of our Local assessments in Math will be CCSS-aligned. Teachers, Teachers on Special Assignment, Classified Staff, and Administrators will collaborate to support the implementation of CCSS-aligned programs.		Actual Annual Measurable Outcomes:	We surveyed the staff on their needs for professional development and learning in the areas of English and Math. 100% of our Math local assessments were aligned with Common Core State Standards. 100% of our Teachers and Teachers on Special Assignment collaborated together to support the implementation of CCSS-aligned programs.	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
1. We will provide Teachers on Special Assignment to facilitate support and professional development. 3.0 FTE @ Elementary, 1.0 FTE @ AMS, 0.8 FTE @		\$450K in salaries and benefits	We provided 4.8 FTE Teachers on Special Assignment. They supported professional development, collaborative decision-making, curriculum		\$453,111 in salaries and benefits –

AHS			<i>development, technology implementation, and Smarter-Balanced Assessment implementation.</i>	General Fund	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
2. We will provide opportunities for professional development in a variety of formats.		\$25,000	<p><i>Albany High School partnered with Mills College to implement a teacher-led professional development model. AHS received state-wide recognition for their accomplishments.</i></p> <p><i>The Middle and Elementary Schools implemented teacher-led professional development in the form of summer workshops, professional development days, and Wednesday collaboration time.</i></p> <p><i>Teachers on Special Assignment provided daily, on-site access to instructional coaching and information gathering.</i></p> <p><i>Outside agencies, curriculum publishers, and local universities were utilized for targeted training and networking.</i></p>		<p><i>\$40,219 for Salaries and Benefits – General Fund</i></p> <p><i>\$22,876 for Travel and Conferences – General Fund</i></p>
Scope of service:	TK-12		Scope of service:	TK-12	
<u>X</u> ALL			<u>X</u> ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
3. We will provide classified staff with training and support in the gathering of assessment data.		\$10,000	<i>Other than a temporary, hourly secretary, we did not provide our classified staff with training and support in this area. We know that the current classified staff members on school sites already have full work-loads.</i>		\$0.00
Scope of service:	TK-12		Scope of service:	TK-12	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p style="text-align: center;"><i>We will continue our program of Teachers on Special Assignment for Elementary, Middle, and High Schools.</i></p> <p style="text-align: center;"><i>We will continue an emphasis on English Language Arts and Mathematics.</i></p> <p style="text-align: center;"><i>We will increase our emphasis on the new Next Generation Science Standards, the implementation of new Math Curriculum in grades 6-9, the alignment of instructional practices to Common Core State Standards to the assessment practices in the Smarter Balanced Assessments.</i></p>			

Original GOAL from prior year LCAP:	Goal # 6: <i>We will continue to support the engagement of parents and community members. We will increase the participation of parents from under-represented and under-performing groups. These groups include low socio-economic, English Language Learners, Foster Youth, Black/African American, & Latino.</i>			Related State and/or Local Priorities:	
				1__ 2__ 3 <u>X</u> 4__ 5__ 6__ 7__ 8__	
				COE only: 9__ 10__	
				Local : Specify LCAP Priority #3 “Parental Involvement” Board of Education Goal #4 AUSD Strategic Plan Goal #3 Single Plans for Student Achievement PTA, School CARE, AEF, PAHS	
Goal Applies to:		Schools:	All		
		Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p><i>We will establish a new LCAP community-advisory committee comprised of a variety of members from our school community.</i></p> <p><i>We will measure the rates of under-represented parent group involvement and correlate the reports to student groups, school levels, and other pertinent factors.</i></p> <p><i>We will increase translation services for print and verbal communications.</i></p>		Actual Annual Measurable Outcomes:	<p><i>An LCAP community advisory committee has been established and meets monthly.</i></p> <p><i>100% of our schools had active English Language Advisory Committees (ELACs) with parents participating in meetings and related activities. Three of four DELACs had parents in attendance. A light meal and childcare is available, as well as translation services.</i></p> <p><i>Six Parent representatives from the elementary, middle and high schools were invited to and participated in the District’s Annual Strategic Plan Review and Feedback which was held in a Board of Education Work Study Session. Parents provided input on what students need to become 21st Century learners and what they need to prepare for CCSS and NGSS in the 2015-16 school year.</i></p> <p><i>The Albany Community Advisory Committee was re-established to focus on systems and process that increase parent and community involvement.</i></p>	

		<p><i>The Albany Education Giving Campaign continued to support equitable funding across the three elementary schools for enrichment programs.</i></p> <p><i>The District Staff met with and presented at several of the UC Village resident association meetings and the UC Village English Learner Group meetings.</i></p> <p><i>Parents were included in the new Facilities Design Teams for Ocean View, Marin, and San Gabriel campuses.</i></p> <p><i>We have increased translation services for print communications by developing and distributing a list of in-house translators. We contract with 'The Language People' to translate professional communication. These services are available for the three most common languages within Albany Unified School District: Spanish, Korean, & Mandarin. New curriculum adoptions are available in multiple languages</i></p> <p><i>We provided technical assistance to parents to assist with access and navigation through our online registration, student data confirmation, address re-verification, school lunch application and appointment scheduling.</i></p> <p><i>Computer stations were established in the main office at every school site, available for parent use to access District Website, Aeries Parent Portal and EZMeal App.</i></p>
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><i>We will support our Classified Secretarial staff with ongoing training on the development of newsletters, websites, phone calls, letter writing, emailing, greeting, note-taking, etree-management, volunteer paperwork, and other means of communication.</i></p>	<p><i>\$1,000 Hourly pay, Materials & Supplies</i></p>	<p><i>We supported our Classified Secretarial staff with ongoing training in <u>various means of communication</u> by developing and implementing the new Emergency Communication Procedures and the Communicating Using Concentric Circles Process. Mastery of this skill is demonstrated by successful use of the Emergency Communication Procedures when school was cancelled in 2014, and the successful use of the Communicating Using Concentric Circles Process with the Rodenticide Notification.</i></p> <p><i>We supported our Classified Secretarial staff with training in the <u>development of newsletters</u> by implementing a new electronic distribution process for the Board of Education Meeting Agenda Items of Interest & Highlights in school newsletters. Mastery of this skill is demonstrated by the use of advanced electronic skills such as hyperlinks in school newsletters directing readers to the Board of Education Meeting Agenda Items of Interest & Highlights section of the AUSD website.</i></p> <p><i>We supported our Classified Secretarial staff with training in <u>communicating through other means</u> by developing electronic interfacing skills within the</i></p>	<p><i>\$0</i></p>

		<i>Google Docs platform. Mastery of this essential skill is demonstrated by the success in this electronic environment with the real-time collaboration on the development of various communications.</i>	
Scope of service:	<i>LEA-wide</i>	Scope of service:	
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p><i>We will strategize to make Local Control Accountability Planning an integral part of parent engagement and school-based governance. The Local Control Accountability Plan Advisory Committee will begin in the late fall to review updated student needs, budget allocations, and program priorities.</i></p> <p><i>We will continue to refine our communication efforts.</i></p> <p><i>We need to design specialized methods of outreach and assistance to parents of students who struggle.</i></p>		

Original GOAL from prior year LCAP:	<p>Goal # 7: <i>All students will achieve at high levels and demonstrate progress towards identified learning targets. Students who do not demonstrate progress will be provided with appropriate interventions and services. We will increase engagement and participation for those students who struggle academically. We will differentiate instruction and provide a variety of teaching methods to increase student interest in learning.</i></p>		Related State and/or Local Priorities:	
			1__ 2__ 3__ 4_ <u>X</u> 5__ 6__ 7__ 8__	
			COE only: 9__ 10__	
			Local : Specify LCAP Priority #4 “Student Achievement” Board of Education Goal #3 AUSD Strategic Plan #1 AHS W.A.S.C. Goals #2 and #3 Single Plans for Student Achievement	
Goal Applies to:	Schools: <i>All</i>	Applicable Pupil Subgroups:	<i>All Students who did not demonstrate progress. Students from under-represented populations</i>	
Expected Annual Measurable Outcomes:	<p><i>We will capture a baseline measurement of student achievement on the Smarter Balanced Assessments in English and Math.</i></p> <p><i>We will measure growth rates over time using local and state assessments. We will measure the improvements in proficiency scores on essential standards and final grades in the subject-area classes.</i></p> <p><i>We will measure completion rates, grades, and credits earned for online learning.</i></p>	Actual Annual Measurable Outcomes:	<p><i>100% of our 3rd-8th + 11th Graders were provided access and support to take the Smarter Balanced Assessments in English and Math. We will receive our first year, baseline results in August.</i></p> <p><i>We measured growth over time using annual and quarterly local and state assessments in reading, math, science, and language fluency.</i></p> <p><i>Approximately 85% of our students achieved or exceeded grade level standards in English, Math, Science, and Physical Education.</i></p> <p><i>Approximately 90% of our students successfully completed their long-term, project-based activities.</i></p>	

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will hire and train credentialed teachers in the areas of English Language Arts and Mathematics to provide intervention services to students in 1st-12th.</i>	\$600,000	<i>We hired and trained credentialed teachers in the areas of English Language Arts to provide intervention services to students in 1st-12th. We hired and trained credentialed teachers in the area of Mathematics to provide intervention services to students in grades 6th-12th.</i>	\$513,183 Salaries and Benefits – General Fund
Scope of service: <i>TK-12</i>		Scope of service: <i>TK-12</i>	
<u> </u> ALL		<u> </u> ALL	
OR: <u> </u> Low Income pupils <u> </u> <u> </u> English Learners <u> </u> Foster Youth <u> </u> <u> </u> Redesignated fluent English proficient <u> </u> <u> </u> Other Subgroups:(Specify) <u> </u> <u> </u> Students not demonstrating progress		OR: <u> </u> Low Income pupils <u> </u> <u> </u> English Learners <u> </u> Foster Youth <u> </u> <u> </u> Redesignated fluent English proficient <u> </u> <u> </u> Other Subgroups:(Specify) <u> </u> <u> </u> Students not demonstrating progress	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will implement the Albany Mentoring Programs (AMP) to provide mentoring and tutoring services.</i>	\$45,000 for salaries and benefits	<i>The Albany Mentoring Program was implemented at Ocean View this year. This is the 3rd year of implementation. Mentoring and tutoring services were provided to two cohorts. Final data is</i>	\$15,000 for salaries and benefits – General Fund

		<p><i>being collected and a report made to the Board of Education in June, 2015.</i></p> <p><i>We were unable to recruit appropriate staff for any additional groups.</i></p>	
Scope of service:	<i>Ocean View Elementary School</i>	Scope of service:	<i>Ocean View Elementary School</i>
<u> </u> ALL		<u> </u> ALL	
<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <i>Black-African American and Latino boys</i></p>		<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <i>Black-African American and Latino boys</i></p>	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><i>We will implement the Albany High School FLEX program to provide mentoring, intervention, and tutoring services.</i></p>	<p><i>\$120,000 for salaries and benefits</i></p>	<p><u>FLEX:</u></p> <p><i>We hired a Coordinator of Alternative Education this year (new position). Included in her duties was the operation of the FLEX (intervention) program which provides, among other services, targeted peer tutoring services.</i></p> <p><i>On-line and on-site independent study programs were available to support credit recovery. An early identification/prevention system has been developed to identify students early and provide support before students fail classes.</i></p> <p><i>October 2014-May 8: 109 students were assigned, and received, tutoring for 2 hours per week through FLEX. There were 26 student tutors.</i></p> <p><u>On-Line Learning:</u></p>	<p><i>\$45,000 for salaries and benefits – General Fund</i></p>

		<p><i>Summer 2014- May, 2015: 21 students completed an online course for credit-recovery through FLEX.</i></p> <p><u>Independent Study:</u></p> <p><i>September 2014- May, 2015: 41 students received Independent Study contracts through FELX.</i></p> <p><u>MacGregor High School:</u></p> <p><i>August 2014-May 2015: 52 students were assigned one or more courses at MacGregor High School for credit recovery.</i></p> <p><u>Early Intervention/ Prevention System:</u></p> <p><i>The most academically at-risk 9th and 10th graders were identified every 6 weeks and interventions were individually created by the intervention team for each student. At risk students were those who were failing 2 or more classes at each grading period. These interventions included counseling and/or mental health services, tutoring, adult or peer mentoring, etc. The data indicated that the number of most academically at-risk 9th and 10th grade graders decreased by 60% during the 2014-2015 school year.</i></p>	
Scope of service:	9-12	Scope of service:	9-12
<u> </u> ALL		<u> </u> ALL	
OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <i>Students not demonstrating progress</i>		OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <i>Students not demonstrating progress</i>	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<i>We will hire and train credentialed specialists and para-educators in the areas of Special Education to provide specialized instructional programs for students in Individualized Education Plans in TK-12.</i>		<i>\$6.8M for salaries and benefits, supplies, and contracted services.</i>	<i>We hired and trained credentialed specialists for Special Education. Due to region-wide shortage of qualified personal we struggled all year long to staff para-educators.</i>		<i>\$6.3M for salaries and benefits, supplies, and contracted services. – General Fund</i>
Scope of service:	<i>TK-12</i>		Scope of service:	<i>TK-12</i>	
<u> </u> ALL			<u> </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X</u> Other Subgroups:(Specify) <i>For all students identified with Learning Disabilities</i>			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X</u> Other Subgroups: <i>For all students identified with Learning Disabilities</i>		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will hire and train credentialed teachers in the areas of English Language Development to provide specialized instruction programs to students and support to general education classroom teachers.</i>		<i>\$515,000</i>	<i>We hired over 7 ELD Specialists to provide specialized instructional programs for our English Learners, as well as provide support for general education teachers. Redesignated English Learners were followed for 3 years to insure academic success.</i>		<i>\$670,000 for salaries and benefits – General Fund</i>
Scope of service:	<i>TK-12</i>		Scope of service:	<i>TK-12</i>	
<u> </u> ALL			<u> </u> ALL		

OR: __Low Income pupils <u>X</u> English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)		OR: __Low Income pupils <u>X</u> English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)	
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
<i>We will provide counseling and administrative support to correlate specialized services coming from Alameda County Office of Social Services.</i>		\$0.00	<i>We provided 1.5 counselors at Albany Middle School and a combined 4.4 counselors for the Albany High/MacGregor High Schools. There were four Foster Youth officially registered in Albany USD. The counselors provided services to Foster Youth. Unfortunately, information from state and county agencies is inadequate and services coming from those agencies cannot be correlated without better communication from those agencies.</i>
Scope of service:	<i>LEA-wide</i>	Scope of service:	<i>LEA-wide</i>
__ ALL		__ ALL	
OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)		OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
<i>In order to reduce K-3 class sizes, we will hire three additional multiple-subject credentialed teachers and assign one to each elementary school</i>		<i>\$285,000 for salaries and benefits</i>	<i>\$225,000 for salaries and benefits –</i>

<i>site.</i>				<i>General Fund</i>
Scope of service:	<i>Elementary School Sites</i>		Scope of service:	<i>Elementary School Sites</i>
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will locate one additional portable classroom on each elementary school site.</i>		<i>\$150,000, for contracted services</i>	<i>We completed the installation of one additional portable classroom on each of the three elementary school sites.</i>	<i>\$164,218 for contracted services. – General Fund</i>
Scope of service:	<i>Elementary School Sites</i>		Scope of service:	<i>Elementary School Sites</i>
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>We have struggled to identify and utilize a software program that can effectively collect, house, and report on local assessment data. We attempted for two years now to utilize one single platform (Aeries) to manage our Student Information Systems, Attendance reporting, Report cards, Parent portals, and local assessments. This one system has strengths, but housing local assessment data is not one of them. This is especially important as we try to identify early on which students are struggling to meet standards. We will explore our options and identify a new software system to use so we can accurately measure student learning over time. We will allocate approximately \$10.00 per student for annual subscriptions. (\$40,000.00)</p>		

We will continue to provide **Elementary reading specialists** at the three Elementary schools to focus on early literacy skills and to provide intervention to students who do not demonstrate grade level progress.

We will continue to provide **Middle and High School sections of intervention for English and Mathematics**. A change is coming related to how and when we provide intervention for Math. Instead of tracking students to lower-level math courses, we will provide students with access to their grade-level instructional program in heterogeneous classes. If the students struggle to demonstrate progress, they will be provided with an additional support class during the school day. The support class will address the remediation of skills, the reinforcement of standards taught in the regular math class, and the social-emotional needs for student motivation.

We will continue to provide **English Language Learner Specialists** at each school campus, staffed at appropriate levels based on the enrollment statistics for EL Students at CELDT levels 1, 2, and 3. In previous years, we have lost time to provide instructional services because of the amount of CELDT testing that needs to be conducted. Therefore, we will attempt to build an early assessment program whereby a cadre of highly-trained staff provides as much CELDT testing as early as possible so that services can begin as early as possible. This will require the hiring and training of more classified staff.

We will continue to provide the **Albany Mentoring Program** and we will increase our efforts to recruit, hire, and train appropriate staff to provide the instructional support, counseling, and tutoring so that students from African American and Hispanic backgrounds can increase their success rates.

We will continue to provide the **Albany High School FLEX** program of tutoring and online coursework. We will explore the implementation of this model at the Middle School so that we can identify and intervene before students reach high school.

We will continue to provide fully credentialed teachers in **Special Education** and highly qualified para-educators for students who qualify for Individualized Education Plans.

We will continue to provide academic **Counseling Services** to students in 6th through 12th grades. We will explore the possibility of increasing the counselor-to-student ratio at Albany Middle School so that we can provide specific services in early identification and targeted intervention for students who show early signs of difficulty.

Original GOAL from prior year LCAP:	<p>Goal # 8: <i>Students will receive instruction that includes project-based, cross-disciplinary extended learning opportunities. We will measure student success rates on a variety of standards-based performance tasks.</i></p>			Related State and/or Local Priorities:	
				1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8 <u>X</u>	
				COE only: 9__ 10__	
				Local : Specify LCAP Priorities #4 “Student Achievement” and #8 “Other Student Outcomes” AUSD Strategic Plan #1 AHS W.A.S.C. Goal #3 AMS S.P.S.A. Goal #1 Single Plans for Student Achievement	
Goal Applies to:		Schools:	All		
		Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p><i>We will measure success rates on cross-disciplinary, extended learning opportunities, correlate reports to include a measure of under-represented student groups, and establish baselines.</i></p>			Actual Annual Measurable Outcomes:	<p><i>97+% of students (~300 9th Graders) successfully completed the “Renewal Debate” project.</i></p> <p><i>95% of students who participated (~30) successfully completed the Venture Academy project.</i></p> <p><i>100% of students (~60 11th & 12th graders) received passing grades in the Ed Set Academy.</i></p> <p><i>95% of our 8th Grade Students (~300) completed the I-Search Project.</i></p> <p><i>Approximately 90% of our 5th grade students (~300) completed the Science Fair Project.</i></p>

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will provide a 9th Grade Renewal Debate project.</i>	\$0.00	<i>Debates were conducted in March after months of collaborative interdisciplinary instruction on research practices, debate structure and strategies, visual, written, and oral presentations in addition to social and health related current issues. Nearly all GenEd, most SpEd, and all EL 9th graders participated and 97+% received passing grades.</i>	\$0.00
Scope of service: 9-12		Scope of service: 9-12	
<u>X</u> ALL		<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) <u>9th Graders</u>		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) <u>9th Graders</u>	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will provide a High School Venture Academy Project.</i>	\$0.00	<i>Early in the Fall Semester, students were assigned to go into the community, identify a business and meet with the owner/manager to understand the type of business, including LLC, sole proprietorship, corporation, etc, learn what that means in terms of operations, accounting, etc. In addition, they were to</i>	\$0.00

		<i>collect data about the marketing efforts, including store setup, displays, advertising, business cards, signage, etc. Approximately 30 students participated and 95% of them passed this interdisciplinary assignment between the Accounting and Design Lab classes.</i>	
Scope of service:	9-12	Scope of service:	9-12
<u>X</u> ALL		<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will provide the EDSET (Educational Settings) Academy project.</i>	\$0.00	<i>In the EDSET Academy, the Junior poster project was an interdisciplinary examination of a current environmental issue. Students researched the issue, analyze and report on the scientific aspects and social/political implications. They presented in public to fellow students, teachers, admin, parents, and members of the community. There were two cohorts each year, beginning with 11th grade and moving into 12th grade. There were approximately 35 students in each cohort. 100% of the students receive passing grades.</i>	\$0.00
Scope of service:	9-12	Scope of service:	9-12
<u>X</u> ALL		<u>X</u> ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
We will provide the I-Search Project to all of our 8th Grade Students at Albany Middle School.		\$0.00	<i>I-Search was a 12-week long project that involved the identification of an essential question, research into the various related fields of study, the preparation of written and multi-media reports, and the presentation of findings and discoveries.</i> <i>The program was correlated directly with the Bay Area Writer's Coach Connection program that matched individual students with trained writing coaches and experts from fields of study.</i> <i>Approximately 95% of our students successfully completed the I-Search project this year.</i>		\$0.00
Scope of service:	6-8		Scope of service:	6-8	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>8th Graders</u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>8th Graders</u>		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures

We will provide all 5th Grade students with the Science Fair Project.		\$0.00	The 5th Grade Science Fair Project was coordinated by our three Elementary Science Resource Teachers. It involved an annual theme, essential questions chosen by students, the scientific investigation process, and the development of a written report and a multi-media presentation.		\$0.00
Scope of service:	Elementary		Scope of service:	Elementary	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>5th Graders</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>5th Graders</u>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p><i>Albany USD is proud of these primary examples of project-based learning. We believe they embody our strategic goals to provide comprehensive educational experiences that prepare students for college and career. They connect students to real-world experiences and set expectations for long-term commitments. Our teaching staff and community are always in a process of improving these projects so that our work remains relevant to the 21st century and is aligned to new standards in English, Math, and Science.</i></p> <p><i>We will continue to provide project-based learning opportunities such as the 5th Grade Science Investigations Fair, 8th grade I-Search, 9th grade renewal debates, High School EdSET Academy projects, and the High School Venture Academy.</i></p>			

Original GOAL from prior year LCAP:	Goal # 9: <i>We will maintain our high rate of average daily attendance.</i> <i>We will address the needs of students who are chronically absent.</i>			Related State and/or Local Priorities:	
				1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__	
				COE only: 9__ 10__	
				Local : Specify AUSD Strategic Plans #2 & #3	
Goal Applies to:		Schools: <i>All</i>	Applicable Pupil Subgroups: <i>All</i>		
Expected Annual Measurable Outcomes:	<i>In 2013-14, our multi-year average rate of daily attendance is 96.5%.</i> <i>In 2013-14, 1.8% (75/4033 students) were chronically absent. They missed more than 20% of the school year.</i> <i>We will reduce the number of chronically absent students by 10%. We will utilize attendance reporting protocols and counseling services to identify students who are chronically absent for reasons other than illness. We will provide interventions to students who are chronically absent.</i>		Actual Annual Measurable Outcomes:	<i>In 2014-15, our average rate of daily attendance was 96.9%.</i> <i>In 2014-15, 1.8% (74/4013 students) were chronically absent. (They missed more than 20% of the school year.)</i> <i>We did not reduce the number by 10%, but we did utilize attendance reporting protocols and counseling services to identify students who were chronically absent for reasons other than illness. We provided interventions such as mental health, counseling, and outreach.</i>	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will utilize attendance reporting protocols and counseling services to identify students who are chronically absent for reasons other than illness. We will provide interventions to students who are chronically absent.</i> <i>We will continue to encourage high rates of parent involvement as outlined in 2014-15 LCAP.</i>		\$210,000	<i>We provided attendance clerks at every school site, as well as a district coordinator of student services. These staff members identified students who were chronically absent and referred them to administration and counseling services. Administrators and counselors contacted parents and offered outreach services such as academic counseling,</i>		\$213,452

<i>See also the actions/services as outlined in annual updates #2, 3, 6, 8, 10, 11, 12, 16, 17, & 18.</i>			<i>mental health, physical health, and other services as needed.</i>	
Scope of service:	<i>TK-12</i>		Scope of service:	<i>TK-12</i>
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p><i>Based on an evaluation of the staffing needs across the district, we will increase the clerical staffing at the Elementary and Middle Schools and the counseling services at the Middle School.</i></p> <p><i>We will continue to offer mental health services across the TK-12 schools, and we will more closely monitor student attendance rates, identify those who are at-risk, and intervene before they reach the level of “severe chronic” absence rates.</i></p>		

Original GOAL from prior year LCAP:	<p>Goal # 10: 100% of our students in 4th-12th grades will have access to clubs and extra-curricular activities that engage them with a wide array of interests.</p>			Related State and/or Local Priorities:	
				1__ 2__ 3__ 4__ 5_X 6_X 7__	
				8_X	
				COE only: 9__ 10__	
		Local : Specify <i>LCAP Priority #5 “Student Engagement”</i> <i>LCAP Priority #6 “School Climate”</i> <i>LCAP Priority #8 “Other Student Outcomes”</i> <i>AUSD Strategic Plan #2</i> <i>AHS W.A.S.C. Goal #3</i> <i>AMS Single Plan for Student Achievement</i>			
Goal Applies to:		Schools:	All		
		Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<i>We will provide clubs and extra-curricular activities that respond to the interests and needs of the students.</i>		Actual Annual Measurable Outcomes:	At Albany Middle School, we provided 13 various clubs. At Albany High School, we provided 18 various clubs.	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will create a baseline metric of participation rates. We will correlate reports to include a measure of under-represented student groups.</i>		\$0.00	<i>We were not able to create a baseline metric of participation rates and therefore, could not include a measure of under-represented student groups. The goal to measure participation rates requires personnel time,</i>		\$0.00

		<i>and a software system to gather, house, and report information.</i>	
Scope of service: 4-12		Scope of service: 4-12	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We will continue to provide clubs and extra-curricular activities based on the interests that students have. For example, at Albany Middle school, we provided the following:</p> <ul style="list-style-type: none"> • Art and Mural Club • Comic Book Club • Diversity Gay Straight Alliance • Drama Club • Garden Club • Green Team • Magic Club • Math Counts Club • Newspaper • Science • Science Olympiad • Sound Crew • Ultimate Frisbee <p>At Albany High school, we have Eighteen (18) various official clubs with a wide variety of interests represented.</p> <p>While we would like to measure specific participation rates, we do not have the necessary resources to collect, store, and report on the information.</p>		

Original GOAL from prior year LCAP:	Goal # 11: <i>We will increase the opportunities and course offerings related to Career Technical Education. When facility constraints are resolved, we will explore the possibility of increasing participation in Career Technical Education programs.</i>			Related State and/or Local Priorities:	
				1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__	
				COE only: 9__ 10__	
		Local: LCAP Priority #5 “Student Engagement” AUSD Strategic Plan #1, #2, #3 AHS W.A.S.C. Goal #3			
Goal Applies to:		Schools:	Albany High School and Mac Gregor High School		
		Applicable Pupil Subgroups:	High School		
Expected Annual Measurable Outcomes:	<i>50% of our high school students will enroll in one or more Career Technical Education programs. We will establish a new CTE Committee, review current conditions and programs, and advise the district on program changes.</i>		Actual Annual Measurable Outcomes:	<i>50% of our high school students participated in one or more Career Technical Education Program. We joined the newly formed “880 Career Pathways Trust Grant.” We have reviewed current conditions and programs.</i>	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will continue to provide the Broadcast Journalism, Venture Programs, and Edset. We will implement and refine the Career Technical Education Program. We will increase enrollment through recruitment efforts.</i>		\$250,000	<i>We offered Broadcast Journalism, Venture and EDSET, in addition to a number of other Career Technical Education (CTE) courses.</i>		General Fund Salaries & Benefits \$256,038
Scope of service:	9-12		Scope of service:	9-12	
<u>X</u> ALL			<u>X</u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p style="text-align: center;"><i>As part of our involvement in the 880 Career Pathways Trust grant, staff is working on developing up to three career-focused pathways in the areas of Information Communication Technology/Digital Media, Engineering and Biomedical.</i></p> <p style="text-align: center;"><i>Unfortunately, we are faced with enormous challenges related to the facilities. With the demolition of the old San Gabriel Campus and no immediate plans in place to expand our Albany High School Campus, we are limited in our ability to provide an array of career-technical education programs.</i></p>		

Original GOAL from prior year LCAP:	<p>Goal # 12: <i>Students will be provided a safe, inclusive learning environment and a positive school culture.</i></p> <p><i>Students will be provided services and interventions that foster their social-emotional and behavioral growth.</i></p>		Related State and/or Local Priorities:	
			1__ 2__ 3__ 4__ 5_X 6_X 7__	
			8__	
			COE only: 9__ 10__	
Local:		<p>LCAP Priority #5 “Student Engagement”</p> <p>LCAP Priority #6 “School Climate”</p> <p>Board of Education Goal #3</p> <p>AUSD Strategic Plan #2</p> <p>Single Plans for Student Achievement</p>		
Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p><i>We will decrease the number of class and school-day suspensions by 10%. (In 2013-14 Albany had 14 in-house suspensions and 138 school suspensions.)</i></p> <p><i>We will decrease our number of discipline referrals for defiance, disruption, cutting class, and offensive behaviors by 10%. (In 2013-14, Albany had 748 discipline referrals.)</i></p> <p><i>We will identify, collect and analyze social emotional and behavioral data for all students, including those participating in intervention & support programs.</i></p> <p><i>We will provide regular time for collaboration focused on student social emotional and behavioral needs.</i></p> <p><i>We will develop, evaluate and refine instructional practices that support a safe and inclusive learning environment.</i></p>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • <i>At day #180 of 2014-15, Albany had a total of 11 in-house suspensions and 94 school suspensions. We decreased in-house suspensions by approximately 30% and we decreased the school suspensions by approximately 20%.</i> • <i>At day #180, Albany had a total of 599 discipline referrals. The primary reasons were ‘defiance’ (140/599), ‘other’ (129/599), and ‘class disruption’ (78/599), ‘offensive behavior’ (78/599) and ‘cutting class’ (60/599). We exceeded our goals in reducing discipline referrals by 10%.</i> • <i>Time was provided during multiple staff meetings, as well as on four professional development days in the form of Professional Learning Communities.</i>

			<ul style="list-style-type: none">• <i>Advisory lessons & instructional practices were developed, implemented, and assessed/reviewed by Advisory Committee.</i>
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LCAP Year: 2014-2015

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
<i>We will provide a part-time Teacher on Special Assignment to coordinate the various “Safe and Inclusive Schools” programs in the elementary and middle schools.</i>		<i>\$47,000 salaries and benefits</i>	<i>A part-time Teacher on Special Assignment was hired as the “Safe & Inclusive Schools Coordinator.”</i>		<i>\$60,827 salaries and benefits – General Fund</i>
Scope of service:	<i>K-8th Grade Schools</i>		Scope of service:	<i>K-8th Grade Schools</i>	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
<i>We will continue to implement “Safe School Ambassadors” at Albany Middle School.</i>		<i>\$8,000 for training & supplies</i>	<i>We continued to implement the “Safe School Ambassadors” program at Albany Middle School.</i>		<i>\$6,000 for training & supplies – General Fund</i>
Scope of service:	<i>6th-8th Grades</i>		Scope of service:	<i>6th-8th Grades</i>	

<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will strengthen our implementation of "Second Step" curriculum in TK-5.</i>		\$20,000	<i>"Second Step" was taught in all classrooms in grades PK-5.</i>		\$12,500.00
Scope of service:	<i>Transitional Kinder through 5th Grade</i>		Scope of service:	<i>Pre-Kinder through 5th Grade</i>	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will provide the Body Positive program.</i>		\$2,500	<i>The curriculum was insufficient and there was little student interest. The program was discontinued.</i>		\$0
Scope of service:	<i>Middle School</i>		Scope of service:	<i>N/A</i>	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will provide the Conflict Managers Programs at Elementary</i>		\$9,000	<i>All elementary sites provided Conflict Managers.</i>		\$9,000
Scope of service:	<i>Middle School</i>		Scope of service:	<i>Middle School</i>	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will strengthen our implementation of “Restorative Justice” practices in TK-12.</i>		\$5,000	<i>New Discipline Grids at AMS & AHS incorporated “Restorative Justice” consequences and problem resolution techniques. Restorative techniques are in full usage at elementary sites.</i>		\$0.00
Scope of service:	<i>TK-12</i>		Scope of service:	<i>TK-12</i>	
<u>X</u> ALL			<u>X</u> ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will provide 0.2FTE at AHS for a Student Leadership Class</i>		<i>\$18,000 salaries and benefits</i>	<i>We provided a 0.2FTE Teacher at AHS for a Student Leadership Class.</i>	<i>\$21,875 salaries and benefits – General Fund</i>
Scope of service:	<i>High School</i>		Scope of service:	<i>High School</i>
<u>X</u> ALL			<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will support our front office classified secretaries and clerks to create a warm, welcoming, and service- oriented environment at each school. We will devote time to provide training on implementing positive discipline models.</i>		<i>\$630,000 Salaries & Benefits</i>	<i>Our front office secretaries provided students with warm, welcoming, and positive environments in the front offices of all our schools. We need to do more to recognize the hard work our secretaries do every day and we need to provide them with more training and understanding about the programs we offer.</i>	<i>\$682,045 Salaries & Benefits</i>
Scope of service:	<i>LEA-Wide</i>		Scope of service:	<i>LEA-Wide</i>
<u>X</u> ALL			<u>X</u> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p><i>Albany is proud of the various school climate programs that we provide our students. We attribute our high attendance rates and low rates of severe behaviors, suspension, and expulsions to these and other programs that keep our students safe and teach them how to establish a maintain positive relationships with each other.</i></p> <p><i>In addition to the actions, services, and expenditures outlined above, we also implemented a new K-5 curriculum called “Speak Up, Be Safe” aimed at preventing or interrupting physical, sexual, and emotional abuse of children.</i></p> <p><i>We found these actions and services to be successful and we intend to maintain our programs as outlined above with attention given to ongoing evaluation and improvement efforts.</i></p>
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Original GOAL from prior year LCAP:	Goal # 13: <i>We will close the disparity in participation rates among the various demographic groups in Honors and Advanced Placement courses at Albany High School.</i>		Related State and/or Local Priorities:	
			1__ 2__ 3__ 4__ 5__ 6__ 7 <u>X</u> 8__	
			COE only: 9__ 10__	
			Local : Specify LCAP Priority #7 "Course Access" Board of Education Goal #3 AUSD Strategic Plan #1 AHS W.A.S.C. Plan Goal #3 AHS Single Plan for Student Achievement	
Goal Applies to:	Schools:	<i>Albany High School</i>		
	Applicable Pupil Subgroups:	<i>Low Socio-Economic Students, English Language Learners, Hispanic/Latino Students , Black/African American Students</i>		
Expected Annual Measurable Outcomes:	<i>Each student demographic group will have an equal representation of enrollment in AP. Seventy-Eight (78) underrepresented rising 11th and 12th Grade Students need to enroll in Advanced Placement courses to close disparity gaps for 2014-2015.</i>		Actual Annual Measurable Outcomes:	<i>Forty-Eight (48) students from under-represented groups were enrolled in Advanced Placement courses.</i>
LCAP Year: 2014-2015				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will identify and recruit students in the Spring of 2014. In 2014-15, we will adjust our</i>	<i>\$0.00</i>	<i>We aggressively recruited and enrolled 48 in at least one AP class. 9 of those received one or more 1st</i>		<i>\$0.00</i>

<i>support services based on an updated needs assessment.</i>			<i>quarter grades below a C. In other words, 81% were getting Cs or better in their AP classes as of the end of the 1st quarter. For the Fall Semester final grades, the percentage of students getting Cs or better in the AP or Honors classes rose to 94%. The third quarter grades have slipped a bit with 76% getting all Cs or better in their AP classes.</i>	
Scope of service:	9-12		Scope of service:	9-12
<u> </u> ALL			<u> </u> ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u>Hispanic/Latino Black/African American Students</u>			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) <u>Hispanic/Latino Black/African American Students</u>	
		Budgeted Expenditures		
<i>We will continue the Educational Opportunity Schools (EOP) Grant plans.</i>		\$36,000	<i>There are no plans to continue with the grant. It was determined that the services were not very valuable, given the costs. The EOP Grant provided AHS with training, tools, and structures that can continue without direct support from the outside agency.</i>	
Scope of service:	<i>High School</i>		Scope of service:	
<u> </u> ALL			<u> </u> X ALL	
			Estimated Actual Annual Expenditures	
			\$0.00	

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Hispanic/Latino Black/African American Students</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Hispanic/Latino Black/African American Students</u>	
<p><i>In 2014-15, we will adjust our support services based on an updated needs assessment.</i></p>	<p>\$0.00</p>	<p><i>In the Fall, we held two monthly support meetings after school. Students determined that they did not want or need this support so we stopped having the meetings and instead, worked one to one with two students until they were on their feet.</i></p>	<p>\$0.00</p>
Scope of service:	<p><i>High School</i></p>	Scope of service:	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Hispanic/Latino Black/African American Students</u>		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Hispanic/Latino Black/African American Students</u>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p><i>We continue to work with more effective strategies to increase preparedness of our target students for college level classes through our partnership with SFSU and the Step to College Program, college tours for sophomores and Special Education students, and the College Basics program for targeted sophomores and juniors. In addition, counselors are actively advocating for students interested in such challenges.</i></p>		

Original GOAL from prior year LCAP:	Goal # 14: <i>We will increase Humanities Advanced Placement course offerings.</i> <i>We will re-align Advanced Placement entrance requirements to include multiple measures.</i> <i>We will provide support services so that more students can successfully pass AP courses.</i>		Related State and/or Local Priorities:	
			1__ 2__ 3__ 4__ 5__ 6__ 7 <u>X</u>	
			8__	
			COE only: 9__ 10__	
Local : Specify LCAP Priority #7 “Course Access” Board of Education Goal #3 AUSD Strategic Plan #1 AHS W.A.S.C. Plan Goal #3 AHS Single Plan for Student Achievement				
Goal Applies to:	Schools:	<i>Albany High School MacGregor High School</i>		
	Applicable Pupil Subgroups:	<i>All Students at Albany High School and MacGregor High School</i>		
Expected Annual Measurable Outcomes:	<i>In 2013-14, we offered six different Humanities AP courses at AHS.</i> <i>In 2013-14, the AP Math and Science courses used rigorous academic pre-requisite criteria as the primary determining factor for student admission.</i>		Actual Annual Measurable Outcomes:	<i>After several years off the master schedule, AP Studio Art was added back into the master schedule for 2014-15.</i> <i>Enrollments in existing Humanities AP classes increased, including AP Art History which increased from 1 to 2 sections.</i>

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>We will identify and recruit students in the Spring of 2014.</i>	\$0.00	<i>Through the Equal Opportunity Schools grant, we increased the enrollments of students from target populations in AP and Honors classes.</i>	\$0.00
Scope of service: 9-12		Scope of service: 9-12	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<i>The school radically changed the definition and procedures for selection of the Valedictorian and Salutatorian to de-emphasize reliance on weighted GPA and increase reliance on a broader set of values including achievement in the Arts, Athletics, and community-based learning. We anticipate this will reduce the stress associated with piling on of AP classes and eventually open up more opportunities for advanced classes in the Humanities (although not necessarily AP).</i>		

Original GOAL from prior year LCAP:	Goal # 15: 100% of our 7 th grade students will receive instruction in Sexuality Education and Nutrition Education.			Related State and/or Local Priorities:	
				1__ 2__ 3__ 4__ 5__ 6__ 7__ <u>X</u> 8__	
				COE only: 9__ 10__	
				Local : Specify LCAP Priority #7 “Course Access” Board of Education Goal #1 & #2 AMS Single Plan for Student Achievement	
Goal Applies to:		Schools:	Albany Middle School		
		Applicable Pupil Subgroups:	7 th Graders @ AMS		
Expected Annual Measurable Outcomes:	100% of our 7 th grade students will receive Sexuality Education and Nutrition Education.		Actual Annual Measurable Outcomes:	We were not able to provide students with Sexuality and Nutrition Education that covered all the standards.	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
We will schedule Sexuality and Nutrition Education standards to be covered in Physical Education and Science courses.		\$10,000	While we were able to cover some of the main topics in Sexuality and Nutrition Education by providing instruction in the PE and Science classes, we were not able to cover all the standards.		\$0.00
Scope of service:	Albany Middle School		Scope of service:	Albany Middle School	
<u>X</u> ALL			<u>X</u> ALL		

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p><i>We struggle to meet this goal. We offer a rigorous program of standards-based instruction in all core content areas. In 7th grade, we also offer two additional periods per day of elective courses. Students choose from a variety of Music, World Languages, and Art courses.</i></p> <p><i>However, we will strive to find an agreeable compromise so that we can incorporate Nutrition and Sexuality into our programs.</i></p>		

Original GOAL from prior year LCAP:	<p>Goal # 16: We will provide a comprehensive Athletics program for students. We will explore the possibility of offering programs at Elementary.</p>			Related State and/or Local Priorities:	
				1__ 2__ 3__ 4__ 5_X 6__ 7__ 8_X	
				COE only: 9__ 10__	
				Local: LCAP Priorities #5 “Student Engagement” and #8 “Other Student Outcomes” AUSD Strategic Plan #2 Promoting Albany High Sports (PAHS)	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	We will maintain enrollment in the AMS and AHS Athletic Programs as follows: AHS = 600 AMS = 450		Actual Annual Measurable Outcomes:	We were able to maintain our enrollment in the AMS and AHS Athletic Programs as follows: AHS = 616 AMS = 467	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
We will hire, train, and support a 0.8FTE Athletic Director.		\$80,000	We hired a 0.8FTE Athletic Director who was shared between the middle and high school.		\$82,747 for salaries and benefits – General Fund
Scope of service:	6th-12th Grades: Albany Middle School, Albany High School, & MacGregor High School		Scope of service:	6th-12th Grades: Albany Middle School, Albany High School, & MacGregor High School	

<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
We will hire, train, and support Athletic Coaches.		\$100,000	<p>We hired a total of 40 paid coaches & 16 volunteer coaches at Albany High School</p> <p>We hired a year-around Strength & Conditioning Coach in order to improve the health & safety of our student athletes at Albany High School.</p> <p>We hired a total of 18 paid coaches & 4 volunteer coaches at Albany Middle School.</p>		\$188,521 for salaries and benefits – General Fund
Scope of service:	6th-12th Grades: Albany Middle School, Albany High School, & MacGregor High School		Scope of service:	6th-12th Grades: Albany Middle School, Albany High School, & MacGregor High School	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of		In order to meet the increasing cost of running our athletic program, we have combined the Albany			

<p>reviewing past progress and/or changes to goals?</p>	<p><i>Middle School & Albany High School Sports Boosters programs. We will work in 2015-16 to strengthen this new partnership between the two school sites. The goal is that this will improve & increase our overall fundraising efforts.</i></p> <p><i>We are adding Flag football (Fall 2015) to the AMS program in order to provide a feeder program for our high school football program.</i></p> <p><i>We are adding summer programs for elementary-aged students for the following sports: Boys Basketball, Girls Basketball & Boys Soccer.</i></p>
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Original GOAL from prior year LCAP:	Goal # 17: <i>We will provide a comprehensive Physical Education program for all students.</i>		Related State and/or Local Priorities:	
			1_ 2__ 3__ 4__ 5_ <u>X</u> 6__ 7__ 8_ <u>X</u>	
			COE only: 9__ 10__	
			Local : Specify LCAP Priorities #5 “Student Engagement” and #8 “Other Student Outcomes” AUSD Strategic Plan #2 Promoting Albany High Sports (PAHS)	
Goal Applies to:	Schools:	<i>All</i>		
	Applicable Pupil Subgroups:	<i>All</i>		
Expected Annual Measurable Outcomes:	<i>We provide high-quality physical education instruction to all students in grades TK-8 + two years in high school.</i>		Actual Annual Measurable Outcomes:	<i>In grades 1st-5th, we met or exceeded the required number of minutes for P.E. (200 minutes every 10 instructional days.) We also provided P.E. to TK and K students at the same rates. In grades 6th-8th, we exceeded the required number of minutes for P.E. 100% of the 6th-8th grade students have a P.E. course every day of the week. We also provided the required number of P.E. instructional minutes for 9th and 10th graders, as well as enough courses across 9th-12th graders for students who are interested in more than the minimum expectations for graduation.</i>
LCAP Year: 2014-2015				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures

<i>We will hire, train, and retain credentialed and qualified Physical Education Teachers and provide Physical Education to all students in grades TK-8 + two years in high school.</i>		<i>\$1,050,000</i>	<i>We hired, trained, and retained credentialed and qualified Physical Education Teachers and provided Physical Education to all students in grades TK-8 + two years in high school.</i>		<i>\$1,100,000</i>
Scope of service:	TK-10th Grades		Scope of service:	TK-10th Grades	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p><i>In TK-5, the instruction is provided by a combination of fully credentialed P.E. specialists and classroom teachers. In grades 6-10, all instruction is provided by fully credentialed P.E. specialists.</i></p> <p><i>Other than changes in personnel allocations that reflect changes in our enrollment, we will not make changes to Physical Education Program. We will continue to meet or exceed our goals of providing Physical Education to our students.</i></p>			

Original GOAL from prior year LCAP:	Goal # 18: <i>We will provide a comprehensive Music Education program for students in 1st – 12th grades.</i>			Related State and/or Local Priorities:	
				1__ 2__ 3__ 4_ <u>X</u> 5_ <u>X</u> 6__ 7__ 8_ <u>X</u>	
				COE only: 9__ 10__	
				Local : Specify LCAP Priorities #5 “Student Engagement #4 “Student Achievement” #8 “Other Student Outcomes” AUSD Strategic Plan #2 Albany Music Fund	
Goal Applies to:		Schools:	<i>All</i>		
		Applicable Pupil Subgroups:	<i>All</i>		
Expected Annual Measurable Outcomes:	<i>100% of our 1st-5th grade students will receive a music education program one time per week. We will assess the current conditions and explore options to increase elective opportunities.</i>			Actual Annual Measurable Outcomes:	<i>100% of our 1st-5th grade students received a music education program one time per week. 100% of our 6th-12th grade students had the option to take music elective courses throughout their time in every grade. Based on increasing enrollment and student interest, we increased staffing for music instruction at the middle and high schools.</i>
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<i>We will hire, train, and retain credentialed music teachers to provide music for our 1st-12th grade students.</i>		<i>\$450,000</i>	<i>We hired, trained, and retained credentialed music teachers to provide music for our 1st-12th grade students.</i>		<i>\$475,000</i>

		<i>Because of additional funding made available from our partner agency, The Albany Music Fund, we provided credentialed music teachers and 10 or more hours of instruction to our TK and Kindergarten students.</i>	
Scope of service:	<i>LEA-Wide</i>	Scope of service:	<i>LEA-Wide</i>
<u><input checked="" type="checkbox"/></u> ALL		<u><input checked="" type="checkbox"/></u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<i>Albany is proud of the comprehensive music program that it provides our students. We will maintain our current programs and, as budget and facility issues are addressed, we will explore options to increase opportunities across our district.</i>		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>1,434,508</u>
<p>Albany Unified School District has below 55 percent of enrollment of unduplicated pupils. Albany USD has targeted the supplemental funds for both broad initiatives and direct support for the targeted populations: low income pupils, English Learners, Foster Youth, and Redesignated Fluent English proficient.</p> <p>LCAP Goal #1 states “<i>We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will meet or exceed grade level standards.</i>” Supplemental funds are used for two action items found in Goal #1. Action 1.3 impacts all elementary students who need early intervention in English and Math based on a review of the results from local and state-wide assessments. Action 1.4 impacts English Learners and provides these unduplicated pupils with direct services related to English Language Development.</p> <p>In regards to Action 1.3, research studies demonstrate substantial and consistent findings that support a school-wide approach to reading intervention. A 2005 report written by Barbara Taylor, David Pearson, Debra Peterson, and Michael Rodriguez studied the impact of a school change framework on professional development and school reading improvement. The study found that students who are enrolled in schools that embrace school-wide reform efforts in reading demonstrate higher levels of reading achievement. “At the school level, reform effort was positively related to students’ reading growth in students’ reading comprehension and fluency.” (Taylor, B. et al, 2005, p.64).</p> <p>More recent research can be found that focusses on policymaking related to reading instruction. In their comprehensive overview of current reading policies, Coburn, Pearson, and Woulfin find that various approaches to instructional policy can have an impact within the classroom, but that teachers can and do actively interpret policy based on their beliefs and practices (Coburn, C. et al, 2011). In Albany USD, it is the belief that all students who struggle with reading should be provided with reading intervention as early as possible. It is also our belief that struggling readers benefit when all of their peers are given the opportunities to improve. The reading and math intervention specialists will provide direct services to students who need early intervention. They will also coordinate efforts to administer assessments across all classrooms and to provide consultation and coaching to all classroom teachers related to best practices.</p>	

Action 1.3: We will provide academic intervention for students who struggle in English and Math.

Note: These are school wide programs and Albany USD stakeholders agree that this is the most effective use of funds to meet our goals for unduplicated pupils because the services reach every student who struggles in reading and math. The reading specialists focus most of their time on providing early intervention and use research-based instructional strategies related to fluency, comprehension, vocabulary skills, numeracy, and problem-solving skills. The reading specialists also provide some consultation and coaching to classroom teachers in order to provide high-quality reading instruction for all students.

Action 1.3 Costs:

Salaries & Benefits

\$620,472

Materials & Supplies

\$20,000

Action 1.4: We will provide English Language Development Programs for students who are identified as English Language Learners.

Note: This is a targeted intervention for all students who are identified as English Language Learners.

Action 1.4 Costs

Salaries & Benefits

\$698,373

Materials & Supplies

\$10,000

LCAP Goal #2 states “We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.” Supplemental funds are used for one action item found in Goal #2. **Action 2.2** impacts all 6th-12th grade students at Albany Middle, Albany High, and MacGregor High Schools who need counseling interventions for social-emotional, behavioral, and academic needs. We will target services to any student who demonstrates difficulty with attendance, social-emotional well-being, academic difficulties, and behavior concerns and these specific counselors will provide time to meet with the students, to provide resources and skill development, and to network with parents and other community members to provide additional support.

In regards to **Action 2.2**, research on school counseling programs substantiates that school-wide counseling interventions have a substantial impact on students’ educational and personal development. In an extensive review of 30 years of empirical research and professional standards, authors L. Dianne Borders and Sandra M. Drury state in the Journal of Counseling and Development that “*effective school counseling programs serve all students equally. All students refers to those who are average, gifted and talented, low achieving and to those with handicaps and disabilities; those in all ethnic, cultural, and sexual orientation groups; those who speak English as a second language; migrants; boys and girls; athletes and non-athletes; and any other “special students” in the school*” (Borders & Drury, 1992, p.489). Furthermore, their research concludes that “*Individual and small-group counseling, classroom guidance, and consultation activities seem to*

contribute directly to students' success in the classroom and beyond, and school counselors should spend the majority of their time performing these interventions” (Borders & Drury, 1992, p.495).

In Albany, our stakeholders have identified **Action 2.2** as the best option that will provide specific intervention counseling services. These services will be complimented by a much larger team of general school counselors, not funded by supplemental funds, who take on a much broader set of school-wide services, such as master scheduling and school-wide character education programs. We classify this as a school-wide intervention because we will serve students based on their specific identified needs, not only by their status as EL, Low-SES, or Foster Youth. In other words, it is not our intent to use supplemental funds to hire counselors who will be implementing and coordinating all the various services provided by a school counseling department.

Action 2.2: *We will provide academic and intervention counseling services to struggling and at-risk students in grades 6th-12th. These are school wide programs and Albany USD stakeholders agree that this is the most effective use of funds to meet our goals for unduplicated pupils because the services reach every student who needs counseling services to be successful in school.*

Service 2.2.2: *We will staff specific counselors to provide services to struggling and at-risk students.*

- *AHS 0.2 FLEX Counselor*
- *AHS 0.2 At-Risk Counselor*
- *AMS 0.5 At-Risk Counselor*

Action 2.2.2 Costs

Salaries & Benefits

\$80,663

Other Services

\$5,000

Citations

Taylor, B., Pearson, P., Peterson, D., & Rodriguez, M. (2005). The CIERA School Change Framework: An evidence-based approach to professional development and school reading improvement. *Reading Research Quarterly*, 40-69.

Coburn, C. E., Pearson, P. D., & Woulfin, S. (2011). Reading policy in the era of accountability. *Handbook of reading research*, 4, 561-593.

Borders, L. D., & Drury, S. M. (1992). Comprehensive school counseling programs: A review for policymakers and practitioners. *Journal of Counseling & Development*, 70(4), 487-498.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

5.8	%
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Materials & Supplies

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NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).