

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**  
33 **operate and deliver educational instruction and related services.**

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

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

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

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

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

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.

16  
17 **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**  
18 **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**  
19 **Supplemental and Concentration Grants.**

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

31 (1) Estimate the amount of the LCFF target attributed to the supplemental and  
32 concentration grants for the LEA calculated pursuant to Education Code sections  
33 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

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

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

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

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

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

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

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

26       (b) This subdivision identifies the conditions under which an LEA may use funds  
27 apportioned on the basis of the number and concentration of unduplicated pupils for  
28 districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education  
29 Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved  
30 services for unduplicated pupils under subdivision (a) of this section by using funds to  
31 upgrade the entire educational program of a schoolsite, a school district, a charter  
32 school, or a county office of education as follows:

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

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

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

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

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

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

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

25       (3) A school district that has an enrollment of unduplicated pupils at a school that is  
26 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP  
27 is adopted or in the prior year may expend supplemental and concentration grant funds  
28 on a schoolwide basis. A school district expending funds on a schoolwide basis shall do  
29 all of the following:

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

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

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

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

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

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

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

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

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

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

31  
32 **§ 15497. County Superintendent of Schools Oversight of Demonstration of**  
33 **Proportionality.**

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

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

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21 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><b>Introduction</b></p> <p>We are the Albany City Unified School District. We are proud of our schools and all of the people who work together to make them such great places for our students to learn. We are also aware of our needs to improve so that all students have an equitable opportunity to reach their full potential.</p> <p>We believe that our engagement process is special because it depends on a model of shared leadership and responsibility. In Albany, this is not a bureaucratic process led by administrators alone. Instead, parents, teachers, school board members, and students share in the work of asking essential questions, facilitating conversations, and then summarizing the feedback into realistic programs that put students’ needs first.</p> <p>The following narrative describes the process we used to engage our stakeholders in the development of this plan. It includes a description of the information that was shared, the specific ways in which advisory committee members served as ambassadors for community outreach, as well as how various members of the community, including students, were able to express their ideas.</p> <p><b>Three Principles of Practice</b></p> <p>We began by re-establishing the LCAP Advisory Committee, comprised of a majority of parents, as well as two trustees from the School Board of Education, the Superintendent, a Principal, an Assistant Principal and other staff. The members of this team were also present the previous year and needed only a brief update on the purpose and the process of developing the LCAP.</p> <p>We reaffirmed our three principles of practice:</p> <p style="text-align: center;"><b>Focus on Students</b>  <b>Keep it Simple</b>  <b>Be Realistic</b></p>	<p><b>Introduction</b></p> <p>All involved groups had an impact on the development of the 2016/17, 2017/18, 2018/19 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><b>Impact on Overall Organization</b></p> <p>The 2016-2019 LCAP is aligned with the Albany City Unified School District Strategic Goals. Our goals fall into three broad categories:</p> <p>Albany Strategic Plan Goal #1:  Assessing 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 achieve their fullest potential.”</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>

The first principle, Focus on Students, reminds us that we are not engaging people in a debate about budget priorities and how best to serve the needs of the adults in the system. Instead, we are here to talk honestly about what we want our students to learn and whether or not we are creating the conditions for the students to succeed.

The second principle, Keep it Simple, reminds us of our experience with complicated bureaucracy. We have learned that when we lead with lengthy slideshows and an emphasis on paperwork, we lose stakeholder interest and diminish the trust our community has in our leadership. The LCAP templates are not user-friendly and certainly not the type of material that engages people in rich conversation. Hence, our engagement process uses simple questions with simple forms, as well as a consistent process that most anyone can present to a group.

The third principle, Be Realistic, reminds us that the new state finance reform, LCFF, has sent a mixed message to the staff and the community. Some still believe that districts are receiving substantially more money. We try hard to remind our stakeholders that we are working with a limited amount of resources. While new programs may be nice to have, we are also responsible to maintain a fiscally sound organization.

### **Advisory Committee Process**

The LCAP Advisory Committee, comprised of a majority of parents, met on Jan. 21, Feb. 25, Mar. 24, Apr. 28, and May 19. In sum, the committee held three primary responsibilities: a) select the most important data points that represent the needs of our students, b) present to a wide-variety of audiences throughout the district and then listen, and c) summarize the feedback and look for trends, new ideas, and possibilities to include in the plan.

### **Assessment of Student Needs**

The committee selected the points of data that best summarized our students' needs and then generated a set of essential questions that we wanted

### **Patterns Related to Student Needs**

The 2016 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 School Social Worker services (action 2.3) and Highly Qualified teachers (action 1.1 and 1.10).

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 students who identify as 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).

### **Translating Engagement and Feedback into the LCAP**

Following the process of involving stakeholders and inviting feedback, the committee processed the information at

to ask of every stakeholder in the community. This year, the data included the new CAASPP results from Smarter Balanced English and Math including the 11<sup>th</sup> Grade Early Assessment Program results broken down by race, gender, socio-economic status, SPED and EL groups. We also included data on English Learner progress, conditions related to our over-crowded facilities, and data from our most recent CA Healthy Kids Survey in 5<sup>th</sup>, 7<sup>th</sup>, and 9<sup>th</sup> grades.

### **Preparing to Engage**

We reaffirmed our commitment to engage as many stakeholder groups as possible and to make that engagement process as smooth and inclusive as possible. Therefore, we developed plans to present when and where groups were already scheduled to meet. In essence, the process needed to travel and adapt to a wide variety of people and to be usable by a wide-variety of presenters. Therefore, we intentionally planned to use an open-ended process that allowed for as much feedback as possible.

The Advisory Committee revised the essential questions used in last year's process. 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? (Or what do you hope it tells you?)
3. What do **all students** need to be successful?
4. What do students need to be successful **given their unique circumstances**?

LCAP Advisory Committee reviewed a list of the various existing school site and community-wide groups and their meeting dates and times. Each advisory committee member signed up to present at meetings and eventually, at least one LCAP committee member served an advisory representative at every site-based meeting in the district from March through April 2016.

### **The Stakeholder Engagement Process**

our April 28th 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 several patterns in the feedback. On the CAASPP SBAC for English and Math, Albany students achieved at higher levels as compared to statewide averages. However, there continues to be a gap in achievement for African-American/Black and Latino students. Many people are interested in what will come in the future when we can observe for growth over time. On the CstaffT, Albany students exceed expectations and most students make significant growth towards becoming Redesignated as Fluent English Proficient. All the schools are overcrowded.

In response to question #2 ("What data do you use that is also important to consider and what does it tell you? Or what do you hope it tells you?"), there were patterns related to grade level teams that depend on local assessments, issues regarding student well-being as it relates to stress and homework, English Learner achievement on the SBAC, requests to know what happens to graduates after high school and the hope to see growth over time in the future years of SBAC.

In response to question #3 and #4 ("What do **all students** need to be successful?" and "What do students need to be successful **given their unique circumstances**?") responses confirmed the same patterns we noticed from last year's engagement process. Stakeholders spoke to the needs that all students have for good schools and good teachers, a supportive home environment that includes strong home languages, a wide array of school supports, and programs that promote engagement and motivation.

Specific examples of input from this year's process include providing Summer School for 5<sup>th</sup> Grade English Learners

More than thirty 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, bargaining unit members, and community members.

Representatives from the LCAP Advisory Committee engaged the Albany Education Foundation, the High School Associated Student Body, the District English Language Advisory Committee, the English Language Advisory Committees at all five school sites, the MacGregor continuation school student and staff meetings, the Promoting Albany High Sports group, the Parent Teacher Student Association meetings at all school sites, the school site councils at all school sites, the site-based Instructional Leadership Teams at all three elementary schools, the Instructional Leadership Team at the Middle School, the Instructional Improvement Council at the high school, and general staff meetings across the district.

Invitations to those meetings were provided in English, Mandarin, and Spanish. Resources used in these meetings were made available in English, Mandarin, and Spanish and were also housed on the AUSD.org public website.

New to the process this year was the engagement of parent groups who represent minority populations. The newly formed African American/Black Parent Engagement Committee and the Latino Parent Engagement Committee met and provided their feedback related to issues of race as they pertain to student success. Furthermore, we increased our engagement with high school students and met with the Associated Student Body, the Black Student Union, and the Peer Helpers student group.

Every engagement opportunity provided an introduction to the process, a presentation of student needs, and a conversation about the essential questions. Notes from each meeting were taken and gathered together for future review by the Advisory Committee. Feedback was submitted from every group throughout the months of March and April. The committee reviewed all the feedback and provided summary statements and ideas that are now included in this plan.

as they transition from Elementary to Middle School (from Albany Middle School English Language Advisory Committee), emphasizing project-based learning (from Albany High School Students in Associated Student Body & the Black Student Union), providing staff development on Culturally Responsive Teaching (from Ocean View School PTA), providing remedial courses but also motivation to move out of these courses (Albany High School Instructional Improvement Council), ensuring smaller class size (from Marin School Site Council), providing Industrial Arts (from Albany Education Foundation), providing ample classroom space (from Albany Middle School Leadership Team), providing a robust Arts and Enrichment program (from Cornell School PTA). These are just a few of the many examples.

As an organization, stakeholders also identified the following needs:

- A good software system that collects, houses, and reports on student assessment data (action 1.2.4).
- The hiring and retention of a highly qualified and diverse staff (action 1.10).
- Coordinated programs to address the achievement gap for African American/Black and Hispanic students (actions 2.2.2, 2.4, 3.1.1, and 3.1.2).

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

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 + DELAC	April 20 <sup>th</sup> , 2016
Albany Middle School	April 28 <sup>th</sup> , 2016
Cornell Elementary	May 17 <sup>th</sup> , 2016
Marin Elementary	March 3 <sup>rd</sup> , 2016
Ocean View Elementary	April 5 <sup>th</sup> , 2016

Parents from Albany High School were in attendance at the District English Learner Parent Advisory Committee (DELPAC) and together they had the opportunity to provide information and feedback during the LCAP process at the meeting held on April 20, 2016. The DELPAC is comprised of a majority of parents. All ELAC and DELPAC feedback was provided in a written format, and recorded by site and district staff.

Parents of English Learners are also represented on School Site Councils, Parent groups and the LCAP Advisory Committee.



**Annual Update**

During the above noted LCAP Community Engagement process the LCAP Advisory Committee was provided with the 2015-16 Annual Updates for their review. There were three (3) separate goals in the 2015-16 plan and the LCAP Advisory Committee reviewed a list of all the goals and indicators that demonstrate progress.

**Annual Update:**

At the April 28<sup>th</sup> meeting, the LCAP Advisory Committee reviewed the 2015-16 annual updates. These reviews also had a direct impact on the development of the 2016-2019 LCAP.

Summaries are as follows:

**Update Goal #1**

“We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will achieve their fullest potential.”

**Action 1.1 CA State Standards:** 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.

**Action 1.2 Teachers on Special Assignment and Teacher-Led Professional Development:** These continue to be the two most successful strategies we implemented towards the adoption of new California Standards. We will continue with both programs.

**Action 1.3 Academic Intervention:** Stakeholders agreed that measuring student achievement is in a dramatic time of change. We are please with our baseline performance on the Smarter Balanced Assessments in English and Math, but we continue to value local opportunities for extended learning projects. We will also address our ongoing needs to provide intervention and support to students who struggle to meet grade-level standards.

**Action 1.4 English Language Development:** The ELD staff are

proud at which our students make progress towards learning English. While some of this is attributed to strong home-language supports from their families, the ELD staff also believes in their professional efforts at providing good instruction and language support. The Elementary ELD staff continues to debate the merits of push-in vs. pull out language support service. The Elementary ELD have made a commitment to focus on the new writing curriculum in grades k-5 as a vehicle to support language acquisition.

**Action 1.5: Project-Based Learning:** Stakeholders agreed that project-based learning leads to college and career readiness. We outlined two major examples across our schools and teachers have aligned these projects to the new CA State standards. Almost 100% of our students in 8<sup>th</sup> and 9<sup>th</sup> grades demonstrate success on these projects.

**Action 1.6 Career Technical Education:** Stakeholders emphasized the value of Career Tech Ed as a way to provide multiple opportunities for students to be college and career ready. We provided photography, journalism, computer science, art of video production, computer graphic arts, computer science, computer systems, sports medicine, and the Venture Academy pathway. We provided planning time for the development of two new career pathways for the fall, 2016 in the areas of engineering/advanced manufacturing and bio-medical.

**Action 1.7 Advanced Placement/Honors:** We have seen a major increase in the number of students taking AP classes over the past few years due to the addition of AP Environmental Science, the EDSET small learning community, and AP Studio Art. However, the percentage of African-American and Hispanic students who are enrolled in the AP/honors courses does not

match the percentage of these students enrolled at the school. Staff will continue to monitor and support the enrollment of underrepresented groups into AP coursework. Staff will also focus on broader goals to increase the number of underrepresented students who are ready for college entrance and subsequent success.

**Action 1.8 Music Instruction:** Stakeholders are proud of the comprehensive 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. Stakeholders also want to recognize all forms of Visual and Performing Arts Education and a revision to this goal has been made to reflect this change.

**Action 1.9 Access to Technology:** The District set a goal to increase the device to student ratio to 2:5 (2 devices for every 5 students) in grades 3 through 12. The District purchased 10 new carts of Chrome book devices and we have now reached our goal. We will need to maintain this level of access. In order to increase access, we would need a substantial increase in guaranteed, ongoing funding.

**Action 1.10 Library Programs:** The District will continue to maintain library programs at every school, and every school will be staffed with credentialed librarians and classified library clerks. The District reached its goal to increase library clerk staffing by adding a 0.5 FTE to the budget.

**Action 1.11 Highly Qualified and Diverse Staff:** Albany has a very high ratio of Highly Qualified Teachers. The district needs to continue to provide substantial professional development, as well as the BTSA-Induction program and will need to budget

accordingly as the state and county offices defer the costs to local school districts.

**Update on Goal #2:**

“We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.”

**Action 2.1 Student Attendance:** Maintaining our high attendance rates requires 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, site administrators, and mental health providers.

**Action 2.2 Counseling Services:** The Stakeholders recognize the benefits for counseling and acknowledge the increases in academic, social, and intervention counseling services that were added into the secondary schools this year. The increased levels of service will remain in place.

**Action 2.3 Mental Health Services:** The Mental Health Program at Albany High School, Middle School and MacGregor provides assessment and therapeutic intervention. These student-clients include those suffering depression, anxiety or overwhelming external circumstances that impair their ability to function academically and/or socially. Mental health interns under the supervision of two Mental Health Coordinators provide services. During the 2014-15 school year, 248 students were served in the above capacities at the three schools. The District will continue to staff two Mental Health Coordinators and will increase the stipends for interns beginning in 2016-17.

**Action 2.4 Albany Mentoring Program:** Stakeholders often referred to issues of race and class when reviewing student

achievement data. They also frequently noted that the district should meet both the social emotional and academic needs of students through mentoring and tutoring. This program provided after-school time for students who identify as Hispanic male with academic and social support. The District will continue this program at Ocean View School in 3<sup>rd</sup>-5<sup>th</sup> grades.

**Action 2.5 Safe, Inclusive, & Positive School Climate:**

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. 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. Stakeholders agree that the district struggles to provide middle school age students (particularly 7th graders) with standards-based instruction Health and Sexuality. We have completed our plans to provide a strong program for all 7<sup>th</sup> graders beginning in 2016-17.

**Action 2.6 Athletics:** 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. If we had more funding, we would be able to provide more options for transportation to away games.

**Action 2.7 Physical Education:** Stakeholders agree that the Physical Education staff members provide all students in TK-12 with a highly engaging and specialized instructional program.

**Update Goal #3:**

“All Stakeholders will collaborate and communicate about decisions that guide the sites and the district.”

**Action 3.1 Parent Engagement:** The new LCAP Advisory Committee and all of our community stakeholder groups recognized 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 had a good start in 2016-2017 and will continue to strengthen in 2016-2017.

**Action 3.2 Clerical Support:** The District achieved its goals to increase secretary and clerical staffing levels at all school sites and at the district office. Student attendance is monitored carefully and direct services to classrooms and to the school community have increased. The District will maintain these increase staffing levels.

**Action 3.3 Facilities:** Several major accomplishments have been made in the areas of planning and designing facility improvements. The Board of Education approved two bond measures that were placed on the June 7<sup>th</sup> ballot and the voters in the community supported them both. The District has prioritized several major projects related to seismic safety and overcrowding as outlined in our 2014 Facilities Master Plan.

## **Section 2: Goals, Actions, Expenditures, and Progress Indicators**

### **Instructions:**

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the school sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Actions/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is district wide, school wide, countywide, or charter wide.



**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	<p><b>Goal #1:</b> We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will reach their fullest potential.</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>
		Local: Albany Strategic Plan One "Assessing and Increasing Student Success" AUSD Single Plans for Student Achievement AHS W.A.S.C. Plan, Goal #2
Identified Needs:	<p><b>State Priority/Metric 1a. Appropriately Credentialed Teachers</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul> <p><b>State Priority/Metric 1b. Instructional Materials</b></p> <ul style="list-style-type: none"> <li>2015-16: 100% of our TK-5 Students have access to Common Core State Standards-aligned instructional materials in Mathematics.</li> <li>2015-16: 100% of our 6-9 students have access to Common Core State Standards-aligned instructional materials in Mathematics. (We are in a year-by-year transition plan to carry the Algebra/Geometry/Algebra II mathematics program forward for those students who began that pathway. Hence, each year, we add the next year's version of the new Integrated Math program.)</li> <li>2015-2016: 100% of our K-8 students have access to Common Core State Standards-aligned instructional materials in Writing. 0% of our K-6 students have access to Common Core State Standards-aligned instructional materials in Reading/Language Arts.</li> <li>2015-16: 0% of our TK-12 students have access to Next Generation Science Standards-aligned instructional materials in Science.</li> <li>2015-16: the ratio of student-to-computer devices in 3rd through 12th grades is 2 devices to every 5 students.</li> </ul> <p><b>State Priority/Metric 1c. School Facilities:</b></p> <ul style="list-style-type: none"> <li>(refer to LCAP Goal #3.)</li> </ul>	

Identified Needs,  
continued

#### **State Priority/Metric 2a: State Standards**

- 2015-16: 100% of our students in grades TK-9 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.
- 2015-16: 100% of the instruction in grades TK-9 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. (We are in a year-by-year transition plan to carry the Algebra/Geometry/Algebra II mathematics program forward for those students who began that pathway. Hence, each year, we add the next year's version of the new Integrated Math program.)
- 2015-16: 0% of our students have access to CA State Standards in Science.

**Identified Essential Need: Elementary Grade Students, including English Language Learners, need access to CA State Standards aligned instructional materials in reading, writing and vocabulary. All students in grades K-12 need access to instructional materials aligned to the CA State Next Generation Science Standards.**

#### **State Priority/Metric 2b: State Standards**

- 2015-16: 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**  
2015-16: Overall, 72% of our students met or exceeded standards in English Language Arts/Literacy and 69% met or exceeded standards in Mathematics.

**Identified Essential Need: There are a disproportionately higher number of Black/African American and Hispanic/Latino students who did not meet or exceed standards as compared to the overall student population. The District needs to address the gaps in opportunity and performance for Black/African American and Hispanic/Latino students.**

- **4a. Statewide Assessments, Science**  
2015-16: 86% of our 5th, 82% of our 8th & 81% of our 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. The CAHSEE was subsequently eliminated via CA Legislation.

Identified Needs,  
continued

- **4c. Percentage of pupils completing UC/CSU requirements**  
2014-15: 59% of students successfully completed the requirements for CSU and UC entrance.

#### **State Priority/Metric 4d-g: Pupil Achievement**

- **4d. English Language Learner Progress** as measured by the CA English Language Development Test (CELDT)  
2014-15: 83% of EL students made progress learning English.
- **4e. English Language Learner Reclassification Rate**  
2014-15: 54% of our EL students who had been in US schools less than 5 years attained English proficiency. 85% of our ELs who had been in US schools for 5 years or more attained English proficiency.
- **4f. Advanced Placement Exam Passage rates**  
2014-15: 35% of students in grades 10-12 participated in AP testing. A total of 309 students took at least one Advanced Placement Exam (AP) and several of these students took more than one AP Exam. 82% of AP exams received a score of 3 or better. A total of 631 AP exams were administered and 517 exams received a score of 3 or better.  
Advanced Placement Enrollment statistics for under represented groups  
In 2014-2015:
  - 25% (14 of 55 eligible) of African American/Black students enrolled in AP coursework
  - 50% (50 of 98 eligible) of Hispanic/Latino students enrolled in AP courseworkIn 2015-2016:
  - 52% (19 of 36 eligible) of African American/Black students enrolled in AP coursework
  - 32% (36 of 111 eligible) of Hispanic/Latino students enrolled in AP coursework
- **4g. Early Assessment Program**  
2014-15: The Early Assessment Program is now the 11<sup>th</sup> Grade Smarter Balanced Assessment for English and Math. 234 students completed the EAP for English and 68% of students scored as ready/conditionally ready for college. 237 completed the EAP for Math and 61% scored as ready/conditionally ready for college.

#### **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 English Language Learners, Low-Socioeconomic, and Foster Youth**  
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**

- **2015-16:** 98% of our 8th Grade Students (~300) successfully completed a multi-disciplinary extended learning project (also

	<ul style="list-style-type: none"> <li>• <b>2015-16:</b> 100% of our 9th Grade Students (n281) successfully completed a multi-disciplinary, extended learning project (also known as the “Debate Project”).</li> </ul>	
Goal Applies to:	Schools:	Districtwide: High School, Middle School, Elementary, and Transitional Kindergarten
	Applicable Pupil Subgroups:	TK-12
<b>LCAP Year 1: 2016-2017</b>		
Expected Annual Measurable Outcomes:	<p><b>State Priority/Metric 1a. Appropriately Credentialed Teachers</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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, and for those students who qualify, Teachers of Special Education.</li> </ul>	
	<p><b>State Priority/Metric 1b. Instructional Materials</b></p> <ul style="list-style-type: none"> <li>• 100% of our TK-10 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics. (We are in a year-by-year transition plan to carry the Algebra/Geometry/Algebra II mathematics program forward for those students who began that pathway. Hence, each year, we add the next year’s version of the new Integrated Math program.)</li> <li>• 100% of our TK-12 students will have access to board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts.</li> <li>• The ratio of computer-to-student devices in grades 3-12 will be maintained at approximately 2 devices for every 5 students.</li> </ul>	
	<p><b>State Priority/Metric 2a: State Standards</b></p> <ul style="list-style-type: none"> <li>• 100% of the students in grades TK-10 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. (We are in a year-by-year transition plan to carry the Algebra/Geometry/Algebra II mathematics program forward for those students who began that pathway. Hence, each year, we add the next year’s version of the new Integrated Math program.)</li> </ul>	
	<p><b>State Priority/Metric 2b: State Standards</b></p> <ul style="list-style-type: none"> <li>• 100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be</li> </ul>	

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: Baseline data from the 2015 Smarter Balanced Assessment in English and Math show that 72% of our students met or exceeded standards in English and 69% of our students met or exceeded standards in Math. We will measure performance on the second administration of SBAC, compare results, and set targets for improvement.
- **4a. Statewide Assessments, Science**  
2016-17: 85% of our 5th, 8th & 10th grade students will perform at proficient or advanced. Based on a review of the NGSS Systems Implementation Plan from the CA Dept. of Education, we expect this to be the final administration of these outdated CA State Standards Tests in Science.
- **4a. CA High School Exit Exam (CAHSEE)**  
(The CA State Legislature passed legislation 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**  
2016-17: Approximately 65% 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)  
2016-17: 85% of EL students will make progress learning English
- **4e. English Language Learner Reclassification Rate**  
2015-16: 55% 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.  
2015-16: 99%-100% of students who will have been enrolled in Albany schools for 5 years or more will attain English proficiency.
- **4f. AP Exam Passage rates**  
2016-17: We will maintain that approximately 35% of the high school's total 10<sup>th</sup>-12<sup>th</sup> grade enrollment will be enrolled in at least one AP class. We will maintain that approximately 80% of AP exams will score at 3 or better.  
2016-17: We will continue to address the underrepresentation of African American/Black and Hispanic/Latino students in AP coursework. We will increase enrollment counts for these two groups by approximately 1-5%.
- **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 2015-16 are expected in September, 2016. We are expecting at least 75% meeting or exceeding standards in English

and 65% meeting or exceeding standards in Math. We will measure 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 English Language Learners, Low-Socioeconomic, and Foster Youth  
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.

**State Priority/Metric 8: Other Student Outcomes**

- 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 “Debate Project”).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 1.1:</b> We will implement the <u>California Standards</u> in English, English Language Development, Math, Science, and History/Social Studies. We will review and adopt California Standards-based curriculum materials.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.1.1</b> We will staff, train, and support 6.0 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff. 5 TSAs will focus on English, Math and Science; 1 TSA will focus on</li> </ul>	<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><b>Source:</b> CA Standards            One-Time Allocation            Salary &amp; Benefits            \$650,000            Materials &amp; Supplies            \$1,500            Other Services            \$35,500</p> <p><b>Source:</b> LCFE            Supplemental Funds            Salary &amp; Benefits            \$115,000</p>

<p>English Language Development Standards.</p> <ul style="list-style-type: none"> <li>• <b>1.1.2</b> We will collaboratively plan professional development to include district-wide professional development days, summer and Saturday workshops, and extra projects for hourly pay.</li> <li>• <b>1.1.3</b> We will support the newly adopted math curriculum in grades 6 through 10 by providing training, materials &amp; supplies, time for collaboration and planning, conference registration fees and related travel expenses.</li> <li>• <b>1.1.4</b> We will support the newly adopted writing curriculum in grades K-5 by providing training, materials &amp; supplies, time for collaboration and planning, conference registration fees and related travel expenses.</li> <li>• <b>1.1.5</b> We will conduct a review and adoption of new math materials in grade 11.</li> <li>• <b>1.1.6</b> We will conduct a review and adoption of new reading and language arts instructional materials in grades TK-5.</li> <li>• <b>1.1.7</b> We will provide professional development in Culturally Responsive Pedagogy.</li> <li>• <b>1.1.8</b> We will support the development and implementation of a new Comprehensive Sexuality Education Program for students in 7<sup>th</sup> Grade.</li> </ul>			<p>Other Services \$35,000</p> <p><b>Source:</b> Parcel Tax Salary &amp; Benefits \$21,000 Materials &amp; Supplies \$250,000</p> <p>Educator Effectiveness Grant Salary &amp; Benefits \$69,192</p>
<p><b>Action 1.2:</b> We will provide <u>academic intervention</u> for students who struggle in English and Math.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.2.1</b> We will staff Reading Specialists at the Elementary Schools to provide research-based</li> </ul>	<p>PreK-12th Grades</p>	<p><u>  </u> ALL</p> <p>OR:</p> <p><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) Students who are identified as performing below standard.</p>	<p>Source: LCFF Supplemental Funds Salary &amp; Benefits \$655,000 Materials &amp; Supplies \$43,060</p>



<p>instructional strategies in literacy standards.</p> <ul style="list-style-type: none"> <li>• <b>1.2.2</b> 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.</li> <li>• <b>1.2.3</b> We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.</li> <li>• <b>1.2.4</b> We will provide a summer bridge intervention program for at-risk 8<sup>th</sup> grade students who are transitioning to high school.</li> <li>• <b>1.2.5</b> We will pilot a new data management software system that houses and reports on students achievement data from both local and statewide sources.</li> </ul>			<p>Source: Title I Salary &amp; Benefits \$100,000</p> <p>Source: LCFF Base Other Services \$40,000</p>
<p><b>Action 1.3:</b> We will provide <u>English Language Development Programs</u> for students who are identified as English Language Learners.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.3.1:</b> We will staff English Language Development (ELD) Specialist Teachers for each school site.</li> <li>• <b>1.3.2:</b> 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.</li> <li>• <b>1.3.3:</b> We will review and purchase curriculum that is aligned with the new English Language</li> </ul>		<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 checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p><b>Source:</b> LCFF Supplemental Funds Salary &amp; Benefits \$573,397 Materials &amp; Supplies \$5,000 Other Services \$10,000</p> <p><b>Source:</b> Title I Salary &amp; Benefits \$121,000</p> <p><b>Source:</b> Title III Salary &amp; Benefits \$76,761</p>

<p>Development Standards.</p> <ul style="list-style-type: none"> <li>• <b>1.3.4:</b> We will provide Professional Development to ELD Teachers and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.</li> <li>• <b>1.3.5:</b> We will provide a summer “bridge” program for 5<sup>th</sup> grade English Learners who are transitioning to the middle school.</li> </ul>			
<p><b>Action 1.4:</b> We will provide <u>project-based, cross-disciplinary extended learning</u> opportunities in our instruction.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.4.1:</b> 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.</li> <li>• <b>1.4.2:</b> We will purchase instructional materials and supplies.</li> </ul>	PreK-12th 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</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><b>Source:</b> LCFF-Base Funds Salary &amp; Benefits \$5,000 Materials &amp; Supplies, \$5,000</p>
<p><b>Action 1.5:</b> We will provide <u>Career Technical Education Programs</u>. (Estimated 20 sections)</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.5.1:</b> We will staff and train teachers.</li> <li>• <b>1.5.2:</b> We will purchase materials and supplies, including specialized equipment.</li> </ul>	9th-12th 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</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><b>Source:</b> CCCOE-ROP Funds &amp; LCFF 9-12 Add-On Funds Salary &amp; Benefits \$400,000 Materials &amp; Supplies \$35,000</p>

<p><b>Action 1.6:</b> We will provide <u>Advanced Placement Courses</u> in Math, Science, Humanities, and other departments. (Estimated 27 sections)</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.6.1:</b> We will staff and train teachers.</li> </ul>	<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><b>Source:</b> LCFF-Base Funds Salary and Benefits \$540,000</p>
<p><b>Action 1.7:</b> We will provide a Visual and Performing Arts (VAPA) program for students in grades K-12.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• 1.7.1: We will provide music instruction to all students in grades 1-5 and music electives in grades 6-12.</li> <li>• 1.7.2: We will provide visual arts electives in grades 7-12.</li> <li>• 1.7.3: We will provide performing arts electives in grades 7-12.</li> </ul>	<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><b>Source:</b> LCFF-Base Funds Salary &amp; Benefits \$400,000</p> <p>Parcel Tax Salary &amp; Benefits \$500,000 Materials &amp; Supplies \$5,000</p>
<p><b>Action 1.8:</b> We will provide <u>access to technology</u> for students and staff to support learning and assessment.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.8.1:</b> We will maintain the staffing of two technicians to update and maintain hardware and software.</li> <li>• <b>1.8.2:</b> We will maintain and refresh current computer devices for student and staff use.</li> </ul>	<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><b>Source:</b> LCFF-Base Funds Salary &amp; Benefits \$165,000 Materials &amp; Supplies \$175,000 (replacement &amp; refresh costs only)</p>
<p><b>Action 1.9:</b> We will provide <u>library programs</u> to students and staff to support learning.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.9.1:</b> We will staff fully credentialed librarians. (5.0 FTE)</li> </ul>	<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><b>Source:</b> LCFF-Base Funds Salary &amp; Benefits \$620,000</p>

<ul style="list-style-type: none"> <li>• <b>1.9.2:</b> We will staff qualified library technicians. (0.5FTE)</li> </ul>			
<p><b>Action 1.10</b> We will <u>attract and retain a highly qualified and diverse staff.</u></p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.11.1</b> We will recruit for positions using multiple strategies for communicating and networking.</li> <li>• <b>1.11.2</b> We will provide a BTSA-Induction Program for teachers who need to clear their preliminary credentials.</li> </ul>	<p>TK-12th Grades</p>	<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</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p><b>Source:</b> Educator Effectiveness Grant Salary &amp; Benefits \$25,000 Other Services \$10,000</p>

**LCAP Year 2: 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, and for those students who qualify, Teachers of.

**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 computer-to-student devices in grades 3-12 will be maintained at approximately 2 devices for every 5 students.

**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**  
2015-16 Baseline data from the Smarter Balanced Assessment in English and Math show that 72% of our students met or exceeded standards in English and 69% of our students met or exceeded standards in Math. We will measure performance on the 2016-17 administration of SBAC, compare results, and set targets for improvement.

- **4a. Statewide Assessments, Science**  
2017-18: Based on a review of the NGSS Systems Implementation Plan from the CA Dept. of Education, we expect to administer the Field Test versions of the CA State Tests for Science. Results from this Field Test may not be available.
- **4a. CA High School Exit Exam (CAHSEE)**  
(The CA State Legislature passed legislation 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**  
2017-18: Approximately 65% 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)  
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**  
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. 99%-100% of students who will have been enrolled in Albany 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**  
2017-18: We will maintain that approximately 35% of the high school's total 10<sup>th</sup>-12<sup>th</sup> grade enrollment will be enrolled in at least one AP class. We will maintain that approximately 80% of AP exams will score at 3 or better.  
2017-18: We will continue to address the underrepresentation of African American/Black and Hispanic/Latino students in AP coursework. We will increase enrollment counts for these two groups by approximately 1-5%.
- **4g. Early Assessment Program**  
2017-18: Results from 2015-16 and from 2016-17 will be analyzed and we will set improvement goals. We are projecting at least 75% of students to meet or exceed standards in both English and Math.

**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

	<p>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 two elective/enrichment courses per semester term.</p> <ul style="list-style-type: none"> <li>• <u>7b: Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth</u>            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.</li> <li>• <u>7c: 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.</li> </ul> <p><b>State Priority/Metric 8: Other Student Outcomes</b></p> <ul style="list-style-type: none"> <li>• 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”).</li> <li>• We will maintain that 97% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “Debate Project”).</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 1.1:</b> We will implement the <u>California Standards</u> in English, Math, Science, and History/Social Studies. We will review and adopt California Standards-based <u>curriculum materials</u>.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.1.1</b> We will staff, train, and support 6.0 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff. 5 TSAs will focus on English, Math and Science; 1 TSA will focus on English Language Development Standards.</li> <li>• <b>1.1.2</b> We will collaboratively plan professional development to include district-wide professional development days, summer and Saturday workshops, and extra projects for</li> </ul>	<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><b>Source:</b> CA Standards One-Time Allocation            Salary &amp; Benefits \$676,000            Materials &amp; Supplies \$1,500            Other Services \$35,500</p> <p><b>Source:</b> Supplemental Funds            Salary &amp; Benefits \$120,000            Other Services \$35,000</p> <p><b>Source:</b> Parcel Tax</p>

<p>hourly pay.</p> <ul style="list-style-type: none"> <li>• <b>1.1.3</b> We will support the newly adopted math curriculum in grades 6 through 11 by providing training, materials &amp; supplies, time for collaboration and planning, conference registration fees and related travel expenses.</li> <li>• <b>1.1.4</b> We will support the newly adopted writing curriculum in grades K-5 by providing training, materials &amp; supplies, time for collaboration and planning, conference registration fees and related travel expenses.</li> <li>• <b>1.1.5</b> We will conduct a review and adoption of new math materials in grade 11.</li> <li>• <b>1.1.6</b> We will conduct a review and adoption of new reading and language arts instructional materials in grades TK-5.</li> <li>• <b>1.1.7</b> We will provide professional development in Culturally Responsive Pedagogy.</li> <li>• <b>1.1.8</b> We will support the development and implementation of a new Comprehensive Sexuality Education Program for students in 7<sup>th</sup> Grade.</li> </ul>			<p>Salary &amp; Benefits \$21,000 Materials &amp; Supplies \$250,000</p> <p>Educator Effectiveness Grant Salary &amp; Benefits \$72,000</p>
<p><b>Action 1.2:</b> We will provide <u>academic intervention</u> for students who struggle in English and Math.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.2.1</b> We will staff Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards.</li> <li>• <b>1.2.2</b> 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</li> </ul>	<p>PreK-12th Grades</p>	<p><u>  </u> ALL</p> <p>OR:</p> <p><u>  X  </u> Low Income pupils <u>  X  </u> English Learners  <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient  <u>  X  </u> Other Subgroups: (Specify) Students who are identified as performing below standard.</p>	<p>Source: LCFF  <u>Supplemental Funds</u>  Salary &amp; Benefits  \$681,000  Materials &amp; Supplies  \$20,000</p> <p>Source: Title I  Salary &amp; Benefits  \$104,000</p> <p>Source: LCFF Base  Other Services</p>



<p>Standards.</p> <ul style="list-style-type: none"> <li>• <b>1.2.3</b> We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.</li> <li>• <b>1.2.4</b> We will provide a summer bridge intervention program for at-risk 8<sup>th</sup> grade students who are transitioning to high school.</li> </ul>			\$40,000
<p><b>Action 1.3:</b> We will provide <u>English Language Development Programs</u> for students who are identified as English Language Learners.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.3.1:</b> We will staff English Language Development (ELD) Specialist Teachers for each school site.</li> <li>• <b>1.3.2:</b> 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.</li> <li>• <b>1.3.3:</b> We will review and purchase curriculum that is aligned with the new English Language Development Standards.</li> <li>• <b>1.3.4:</b> We will provide Professional Development to ELD and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.</li> <li>• <b>1.3.5:</b> We will provide a summer “bridge” program for 5<sup>th</sup> grade English Learners who are transitioning to the middle school.</li> </ul>		<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 Salary &amp; Benefits \$614,000 Materials &amp; Supplies \$10,000</p> <p>Source: Title I Salary &amp; Benefits \$126,000</p> <p>Source: Title III Salary &amp; Benefits \$80,000</p>

<p><b>Action 1.4:</b> We will provide <u>project-based, cross-disciplinary extended learning opportunities</u> in our instruction.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.4.1:</b> 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.</li> <li>• <b>1.4.2:</b> We will purchase instructional materials and supplies.</li> </ul>	<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  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><b>Source:</b> LCFF-Base Funds  Salary &amp; Benefits \$5,000  Materials &amp; Supplies \$5,000</p>
<p><b>Action 1.5:</b> We will provide <u>Career Technical Education Programs</u>. (Estimated 18 sections)</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.5.1:</b> We will staff and train teachers.</li> <li>• <b>1.5.2:</b> We will purchase materials and supplies, including specialized equipment.</li> </ul>	<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><b>Source:</b> CCCOE-ROP Funds &amp; LCFF 9-12 Add-On Funds  Salary &amp; Benefits \$416,000  Materials &amp; Supplies \$60,000</p>
<p><b>Action 1.6:</b> We will provide <u>Advanced Placement courses</u> in Math, Science, Humanities, and other departments. (Estimated 26 sections)</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.6.1:</b> We will staff and train teachers.</li> </ul>	<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><b>Source:</b> LCFF-Base Funds  Salary and Benefits \$560,000</p>
<p><b>Action 1.7:</b> We will provide a <u>Visual and Performing Arts (VAPA) program</u> for students in grades K-12.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• 1.7.1: We will provide music instruction to all students in grades 1-5 and music electives in grades 6-12.</li> <li>• 1.7.2: We will provide visual arts electives in</li> </ul>	<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><b>Source:</b> LCFF-Base Funds  Salary &amp; Benefits \$416,000  Materials &amp; Supplies \$5,000   Parcel Tax  Salary &amp; Benefits</p>

<p>grades 7-12.</p> <ul style="list-style-type: none"> <li>1.7.3: We will provide performing arts electives in grades 7-12.</li> </ul>			\$520,000
<p><b>Action 1.8:</b> We will provide <u>access to technology</u> for students and staff to support learning and assessment.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>1.8.1:</b> We will assess staffing needs to update and maintain increased access to hardware and software.</li> <li><b>1.8.2:</b> We will maintain and refresh current computer devices for student and staff use.</li> </ul>	K-12th Grades	<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><b>Source:</b> LCFF-Base Funds  Salary &amp; Benefits \$220,000  Materials &amp; Supplies \$185,000 (replacement &amp; refresh costs only)</p>
<p><b>Action 1.9:</b> We will provide <u>library programs</u> to students and staff to support learning.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>1.9.1:</b> We will staff fully credentialed librarians. (5.0FTE)</li> <li><b>1.9.2:</b> We will staff qualified library technicians. (0.5FTE)</li> </ul>	TK-12th Grades	<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><b>Source:</b> LCFF-Base Funds  Salary &amp; Benefits \$625,000</p>
<p><b>Action 1.10</b> We will <u>attract and retain a highly qualified and diverse staff.</u></p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>1.10.1</b> We will recruit for positions using multiple strategies for communicating and networking.</li> <li><b>1.10.2</b> We will provide a BTSA-Induction Program for teachers who need to clear their</li> </ul>	TK-12th Grades	<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><b>Source:</b> Educator Effectiveness Grant  Salary &amp; Benefits \$30,000  Other Services \$10,000</p>

preliminary credentials.			
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**LCAP Year 3: 2018-2019**

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, and for those students who qualify, 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 computer-to-student devices in grades 3-12 will be maintained at approximately 2 devices for every 5 students.

**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 Baseline data from the Smarter Balanced Assessment in English and Math show that 72% of our students met or exceeded standards in English and 69% of our students met or exceeded standards in Math. We will measure performance on the 2016-17 and 2017-18 administrations of SBAC, compare results, and set targets for improvement.

- **4a. Statewide Assessments, Science**  
2018-19: Based on a review of the NGSS Systems Implementation Plan from the CA Dept. of Education, we expect to administer the first operational versions of the CA State Tests for Science. Results from this Field Test may not be available until fall of 2019. If results are available, we will analyze the results and set goals for improvement.
- **4a. CA High School Exit Exam (CAHSEE)**  
(The CA State Legislature passed legislation 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**  
2018-19: Approximately 65% 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)  
95% of EL students will make progress learning English. 99%-100% of students who will have been enrolled in Albany 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.
- **4e. English Language Learner Reclassification Rate**  
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**  
2018-19: We will maintain that approximately 35% of the high school's total 10<sup>th</sup>-12<sup>th</sup> grade enrollment will be enrolled in at least one AP class. We will maintain that approximately 80% of AP exams will score at 3 or better.  
2018-19: We will continue to address the underrepresentation of African American/Black and Hispanic/Latino students in AP coursework. We will increase enrollment counts for these two groups by approximately 1-5%.
- **4g. Early Assessment Program**  
2017-18: Results from 2016-17 will be analyzed and we will set improvement goals. We are projecting at least 75% of students to meet or exceed standards in both English and Math.

**State Priority/Metric 7a-c: Course Access**

- 7a: Broad Course of study

	<p>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.</p> <p>100% of our 9th-12th Grade students will continue to have access to all University of California “a-g subject course requirements,” and up two elective/enrichment courses per semester term.</p> <ul style="list-style-type: none"> <li>• <u>7b: Programs and services developed and provided to English Language Learners, Low Socio-Economic, and Foster Youth</u> 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.</li> <li>• <u>7c: 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.</li> </ul> <p><b>State Priority/Metric 8: Other Student Outcomes</b></p> <ul style="list-style-type: none"> <li>• 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”).</li> <li>• We will maintain that 97% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “Debate Project”).</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 1.1:</b> We will implement the <u>California Standards</u> in English, English Language Development, Math, Science, and History/Social Studies. We will review and adopt California Standards-based <u>curriculum materials</u>.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.1.1</b> We will collaboratively plan professional development to include district-wide professional development days and Wednesday collaboration time.</li> <li>• <b>1.1.2</b> We will support the newly adopted materials for reading and language arts in grades TK-5.</li> </ul>	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><b>Source:</b>  LCFF - Base  Materials &amp; Supplies  \$10,000  Other Services  \$10,000</p> <p><b>Source:</b> LCFF  Supplemental Funds  Other Services  \$10,000</p>

<ul style="list-style-type: none"> <li>• <b>1.1.3</b> We will provide professional development in Culturally Responsive Pedagogy.</li> </ul>			
<p><b>Action 1.2:</b> We will provide <u>academic intervention</u> for students who struggle in English and Math.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.2.1</b> We will staff Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards.</li> <li>• <b>1.2.2</b> 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.</li> <li>• <b>1.2.3</b> We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.</li> <li>• <b>1.2.4</b> We will provide a summer bridge intervention program for at-risk 8<sup>th</sup> grade students who are transitioning to high school.</li> </ul>	<p>PreK-12th Grades</p>	<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><b>Source:</b> LCFF Supplemental Funds Salary &amp; Benefits \$710,000 Materials &amp; Supplies \$20,000</p> <p><b>Source:</b> Title I Salary &amp; Benefits \$110,000</p> <p><b>Source:</b> LCFF Base Other Services \$40,000</p>
<p><b>Action 1.3:</b> We will provide <u>English Language Development Programs</u> for students who are identified as English Language Learners.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.3.1:</b> We will staff English Language Development (ELD) Specialist Teachers for each school site.</li> </ul>		<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><b>Source:</b> LCFF Supplemental Funds Salary &amp; Benefits \$740,000 Materials &amp; Supplies \$10,000</p> <p><b>Source:</b> Title I Salary &amp; Benefits</p>



<ul style="list-style-type: none"> <li>• <b>1.3.2:</b> We will administer CA English Language Development Tests (or the new English Language Proficiency Assessments) in late summer and/or early in the school year so that instructional services can begin as soon as possible.</li> <li>• <b>1.3.3:</b> We will review and purchase curriculum that is aligned with the new English Language Development Standards.</li> <li>• <b>1.3.4:</b> We will provide Professional Development to ELD and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.</li> </ul>			<p>\$130,000</p> <p><b>Source:</b> Title III Salary &amp; Benefits \$85,000</p>
<p><b>Action 1.4:</b> We will provide <u>project-based, cross-disciplinary extended learning</u> opportunities in our instruction.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.4.1:</b> 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.</li> <li>• <b>1.4.2:</b> We will purchase instructional materials and supplies.</li> </ul>	PreK-12th Grades	<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><b>Source:</b> LCFF-Base Funds Salary &amp; Benefits \$6,000 Materials &amp; Supplies, \$5,000</p>
<p><b>Action 1.5:</b> We will provide <u>Career Technical Education Programs</u>. (Estimated 18 sections)</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.5.1:</b> We will staff and train teachers.</li> <li>• <b>1.5.2:</b> We will purchase materials and supplies, including specialized equipment.</li> </ul>	9th-12th Grades	<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><b>Source:</b> CCCOE-ROP Funds &amp; LCFF 9-12 Add-On Funds Salary &amp; Benefits \$430,000 Materials &amp; Supplies \$60,000</p>

<p><b>Action 1.6:</b> We will provide <u>Advanced Placement Courses</u> in Math, Science, Humanities, and other departments. (Estimated 26 sections)</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.6.1:</b> We will staff and train teachers.</li> </ul>	<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><b>Source:</b> LCFF-Base Funds Salary and Benefits \$580,000</p>
<p><b>Action 1.7:</b> We will provide a <u>Visual and Performing Arts (VAPA) program</u> for students in grades K-12.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• 1.7.1: We will provide music instruction to all students in grades 1-5 and music electives in grades 6-12.</li> <li>• 1.7.2: We will provide visual arts electives in grades 7-12.</li> <li>• 1.7.3: We will provide performing arts electives in grades 7-12.</li> </ul>	<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><b>Source:</b> LCFF-Base Funds Salary &amp; Benefits \$430,000 Materials &amp; Supplies \$5,000  Parcel Tax Salary &amp; Benefits \$540,000</p>
<p><b>Action 1.8:</b> We will provide <u>access to technology</u> for students and staff to support learning and assessment.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.8.1:</b> We will assess staffing needs to update and maintain increased access to hardware and software.</li> <li>• <b>1.8.2:</b> We will maintain and refresh current computer devices for student and staff use.</li> </ul>	<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><b>Source:</b> LCFF-Base Funds Salary &amp; Benefits \$230,000 Materials &amp; Supplies \$195,000 (replacement &amp; refresh costs only)</p>

<p><b>Action 1.9:</b> We will provide <u>library programs</u> to students and staff to support learning.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.10.1:</b> We will staff and train fully credentialed librarians. (5.0FTE)</li> <li>• <b>1.10.2:</b> We will staff and train qualified library technicians. (0.5FTE)</li> </ul>	TK-12th Grades	<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><b>Source:</b> LCFF-Base Funds Salary &amp; Benefits \$650,000</p>
<p><b>Action 1.10</b> We will <u>attract and retain a highly qualified and diverse staff</u>.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.10.1</b> We will recruit for positions using multiple strategies for communicating and networking.</li> <li>• <b>1.10.2</b> We will provide a BTSA-Induction Program for teachers who need to clear their preliminary credentials.</li> </ul>	TK-12th Grades	<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><b>Source:</b> Title II Salary &amp; Benefits \$25,000 Other Services \$30,000</p>

GOAL:	<p><b>Goal #2:</b> We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.</p> <ul style="list-style-type: none"> <li>• We will review, refine and implement Social-Emotional and Behavioral Interventions, support programs and policies to reflect current research and best practices.</li> <li>• We will foster students’ social-emotional development by providing a safe and inclusive learning environment and a positive school culture.</li> </ul>	Related State and/or Local Priorities:
		1__ 2__ 3__ 4__ 5_X 6_X 7__ 8__
		COE only: 9__ 10__
		<p>Local: Albany Strategic Plan Two “Supporting the Whole Child”</p> <p>AUSD Single Plans for Student Achievement</p>

Identified Need:	<p><b>State Priority/Metric 5a-e: Pupil Engagement</b></p> <ul style="list-style-type: none"> <li>• <b>5a School Attendance Rates</b> (as of June 7<sup>th</sup>, 2016) 2015-16 Overall Average Daily Attendance = 96.71%</li> <li>• <b>5b Chronic Absenteeism Rates</b> (as of June 3, 2016) <ul style="list-style-type: none"> <li>○ 2015-16 Moderately Chronic Absenteeism (missing between 10% and 19.99% of the school year) = 1.2%</li> <li>○ 2015-16 Severely Chronic Absenteeism (missing more than 20% of the school year) = 4.8%</li> </ul> </li> <li>• <b>5c Middle School Drop-Out Rate</b> 2014-15 = 0%</li> <li>• <b>5d High School Drop-Out Rate</b> 2014-15 = 5.1%</li> <li>• <b>5e High School Graduation Rate</b> 2014-15 93.9%</li> </ul> <p><b>State Priority/Metric 6: School Climate</b></p> <ul style="list-style-type: none"> <li>• <b>6a Albany High School Pupil Suspension Rate</b> 2014-15: 2.4%</li> <li>• <b>MacGregor Continuation High School Pupil Suspension Rate</b> 2014-15: 7%</li> <li>• <b>6b Albany High School Pupil Expulsion Rate</b> 2014-15: 0.2%</li> <li>• <b>6b MacGregor Continuation High School Pupil Expulsion Rate</b> 2014-15: 0%</li> <li>• <b>6c Other Local Measures</b> Based on a review of the 2014 Healthy Kids Survey: <ul style="list-style-type: none"> <li>○ 94% of 7th, 9th, and 11th graders report Moderate to High levels of School Connectedness.</li> <li>○ 72% of the 7th, 9th, and 11th graders report Moderate to High levels of Meaningful Participation</li> <li>○ The District administered the CHKS in late Spring of 2016. Results will be analyzed in the fall.</li> </ul> </li> </ul>	
	Goal Applies to:	<p>Schools: Districtwide: High School, Middle School, Elementary, and Transitional Kindergarten</p> <p>Applicable Pupil Subgroups: All</p>
<b>LCAP Year 1: 2016-2017</b>		
Expected Annual	<b>State Priority/Metric 5a-e Pupil Engagement</b>	

<p>Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• <b>5a:</b> Average Daily Attendance Rates will remain above 95%.</li> <li>• <b>5b:</b> Chronic Absence Rates will remain below 5%.</li> <li>• <b>5c:</b> The Middle School Drop-Out rate will remain at 0%.</li> <li>• <b>5d:</b> The High School Drop-Out rates will be below 5%.</li> <li>• <b>5e:</b> The High School Graduation rates will be above 95%.</li>   <li>• <b>6a:</b> The High School Suspension rates will remain below 4%.</li> <li>• <b>6b:</b> The High School Expulsion rates will remain below 1%</li> <li>• <b>6c:</b> We administered the CA Healthy Kids Survey in 2016 and are awaiting the results. 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.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 2.1:</b> We will provide a robust attendance reporting and intervention program.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.1.1:</b> We will identify students at-risk of “severe chronic (&gt;20%)” and “moderate (between 10% and 19.99%)” absence rates.</li> <li>• <b>2.1.2:</b> We will intervene with communication and counseling services.</li> <li>• <b>2.1.3:</b> We will staff and train classified clerical staff for every school site and at the district office.</li> </ul>	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><b>Source:</b> LCFF-Base Salary &amp; Benefits \$295,000 (6.0 Attendance Clerks FTE)</p>
<p><b>Action 2.2:</b> We will provide <u>counseling services</u> for academic and intervention to students in grades 6-12th.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.2.1:</b> We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools.</li> </ul> <p>AMS: 6-8: 1.5 Counselors</p>	6-12	<p><u> </u> ALL</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> </u> English Learners</p> <p><u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups: (Specify) <u>All students who are struggling in academic and social-emotional areas.</u></p>	<p><b>Source:</b> Parcel Tax Salary &amp; Benefits \$560,000</p> <p><b>Source:</b> <b>LCFF-Supplemental</b> Salary &amp; Benefits \$88,000</p>

<p>AHS: 9-12: 3.6 Counselors MAC: 10-12: 0.4 FTE Counselors</p> <ul style="list-style-type: none"> <li>• <b>2.2.2:</b> 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</li> <li>• <b>2.2.3:</b> We will provide counselors with program funds, training and professional development.</li> </ul>			
<p><b>Action 2.3:</b> We will provide a <u>School Social Worker</u> and <u>Mental Health</u> services programs. <b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.3.1:</b> We will staff Mental Health Specialists</li> <li>• <b>2.3.2:</b> We will contract with a coordinator of Mental Health programs who will supervise Interns.</li> <li>• <b>2.3.3:</b> We will staff a School Social Worker.</li> </ul>	TK-12	<p><input checked="" type="checkbox"/> ALL</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><b>Source:</b> Parcel Tax Salary &amp; Benefits \$196,000 Other Services \$11,000</p> <p>LCFF- Supplemental Salary &amp; Benefits \$60,000</p>
<p><b>Action 2.4:</b> 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. <b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.4.1:</b> We will provide after school academic tutoring.</li> <li>• <b>2.4.2:</b> We will provide counseling.</li> <li>• <b>2.4.3:</b> We will provide coordination and family outreach.</li> <li>• <b>2.4.4:</b> We will provide a “big-brother” mentoring program.</li> </ul>	3 <sup>rd</sup> -5 <sup>th</sup> Grades	<p><input checked="" type="checkbox"/> ALL</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><b>Source:</b> Parcel Tax Salary &amp; Benefits \$15,000</p>

<p><b>Action 2.5:</b> We will provide all students with schools that maintain a safe, inclusive, and positive climate.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.5.1:</b> We will provide a part-time Safe &amp; Inclusive Schools Coordinator.</li> <li>• <b>2.5.2:</b> 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.</li> <li>• <b>2.5.3:</b> 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, &amp; 9th Grade Identity, Health, &amp; Society.</li> <li>• <b>2.5.4:</b> We will provide clubs and extra-curricular activities so that students are engaged with activities that broaden their interests.</li> </ul>	<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><b>Source:</b> Parcel Tax Salary &amp; Benefits \$65,000 Materials &amp; Supplies \$5,000</p>
<p><b>Action 2.6:</b> We will provide an athletics program for students in grades 4-12.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.6.1:</b> We will staff an Athletics Director to coordinate programs.</li> <li>• <b>2.6.2:</b> We will staff Athletics Coaches.</li> <li>• <b>2.6.3:</b> We will provide equipment, supplies, and transportation.</li> </ul>	<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</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p><b>Source:</b> Parcel Tax Salary &amp; Benefits \$235,000 Materials &amp; Supplies \$5,000 Other Services \$40,000</p>



<p><b>Action 2.7:</b> 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><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>2.7.1:</b> We will staff credentialed Physical Education teachers for every school site.</li> </ul>	<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 <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p><b>Source:</b> LCFF-Base Salary &amp; Benefits \$1,150,000</p>
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**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p><b>State Priority/Metric 5a-e Pupil Engagement</b></p> <ul style="list-style-type: none"> <li>• <b>5a:</b> Average Daily Attendance Rates will remain above 95%.</li> <li>• <b>5b:</b> Chronic Absence Rates will remain below 5%.</li> <li>• <b>5c:</b> The Middle School Drop-Out rate will remain at 0%.</li> <li>• <b>5d:</b> The High School Drop-Out rate will remain below 5%.</li> <li>• <b>5e:</b> The High School Graduation rate will remain above 95%.</li>   <li>• <b>6a:</b> The High School Suspension rate will remain below 4%.</li> <li>• <b>6b:</b> The High School Expulsion rate will remain below 1%</li> <li>• <b>6c:</b> As measured by the 2016 CA Healthy Kids Survey, 95% of 7th, 9th, and 11th graders will have reported Moderate to High levels of School Connectedness and 80% of 7th, 9th, and 11th graders will have reported Moderate to High levels of Meaningful Participation.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 2.1:</b> We will provide a robust <u>attendance reporting and intervention</u> program.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.1.1:</b> We will identify students at-risk of “severe chronic (&gt;20%)” and “moderate (between 10% and 19.99%)” absence rates.</li> <li>• <b>2.1.2:</b> We will intervene with communication and counseling services.</li> <li>• <b>2.1.3:</b> We will staff and train classified clerical staff for every school site and at the district office.</li> </ul>	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><b>Source:</b> LCFF-Base Salary &amp; Benefits: \$310,000 (6.0 Attendance Clerks FTE)</p>

<p><b>Action 2.2:</b> We will provide <u>counseling services</u> for academic and intervention to students in grades 6th-12th.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>2.2.1:</b> 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</li> <li><b>2.2.2:</b> 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</li> <li><b>2.2.3:</b> We will provide counselors with program funds, training and professional development.</li> </ul>	<p>6-12</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><b>Source:</b> LCFF-Base Salary and Benefits: \$580,000</p> <p><b>Source:</b> LCFF-Supplemental Salary &amp; Benefits \$90,000 Other Services: \$5,000</p>
<p><b>Action 2.3:</b> We will provide a <u>School Social Worker</u> and <u>Mental Health</u> services program.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>2.3.1:</b> We will staff Mental Health Specialists</li> <li><b>2.3.2:</b> We will contract with a coordinator of Mental Health programs who will supervise Interns.</li> <li><b>2.3.3:</b> We will staff a School Social Worker.</li> </ul>	<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><b>Source:</b> Parcel Tax Salary &amp; Benefits: \$205,000 Other Services: \$10,000</p> <p>LCFF-Supplemental Salary &amp; Benefits \$63,000</p>

<p><b>Action 2.4:</b> We will provide a comprehensive “wrap-around” set of services (AKA The <u>Albany Mentoring Program</u>) for African-American and Hispanic male students who struggle in school.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.4.1:</b> We will provide after school academic tutoring.</li> <li>• <b>2.4.2:</b> We will provide counseling.</li> <li>• <b>2.4.3:</b> We will provide coordination and family outreach.</li> <li>• <b>2.4.4:</b> We will provide a “big-brother” mentoring program.</li> </ul>	<p>3<sup>rd</sup>-5<sup>th</sup> Grades</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><b>Source:</b> Parcel Tax Salary &amp; Benefits \$17,500</p>
<p><b>Action 2.5:</b> We will provide all students with schools that maintain a <u>Safe, Inclusive, and Positive Climate</u>.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.5.1:</b> We will provide a part-time Safe &amp; Inclusive Schools Coordinator.</li> <li>• <b>2.5.2:</b> 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.</li> <li>• <b>2.5.3:</b> 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, &amp; 9th Grade Identity, Health, &amp; Society.</li> <li>• <b>2.5.4:</b> We will provide clubs and extra-curricular activities so that students are engaged with activities that broaden their interests.</li> </ul>	<p>K-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><b>Source:</b> Parcel Tax Salary &amp; Benefits \$67,000 Materials &amp; Supplies \$5,000</p>

<p><b>Action 2.6:</b> We will provide an <u>Athletics Program</u> for students in grades 4-12.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.6.1:</b> We will staff an Athletics Director to coordinate programs.</li> <li>• <b>2.6.2:</b> We will staff Athletics Coaches.</li> <li>• <b>2.6.3:</b> We will provide equipment, supplies, and transportation.</li> </ul>	<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</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p><b>Source:</b>  Parcel Tax  Salary &amp; Benefits \$250,000  Materials &amp; Supplies \$5,000  Other Services \$40,000</p>
<p><b>Action 2.7:</b> 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><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.7.1:</b> We will staff credentialed Physical Education teachers for every school site.</li> </ul>	<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 <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p><b>Source:</b>  LCFF-Base Salary &amp; Benefits \$1,200,000</p>

**LCAP Year 3: 2018-2019**

Expected Annual Measurable Outcomes:	<p><b>State Priority/Metric 5a-e Pupil Engagement</b></p> <ul style="list-style-type: none"> <li>• <b>5a:</b> Average Daily Attendance Rates will remain above 95%.</li> <li>• <b>5b:</b> Chronic Absence Rates will remain below 5%.</li> <li>• <b>5c:</b> The Middle School Drop-Out rate will remain at 0%.</li> <li>• <b>5d:</b> The High School Drop-Out rate will remain below 5%.</li> <li>• <b>5e:</b> The High School Graduation rate will remain above 95%.</li>   <li>• <b>6a:</b> The High School Suspension rate will remain below 4%.</li> <li>• <b>6b:</b> The High School Expulsion rate will remain below 1%.</li> <li>• <b>6c:</b> 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.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 2.1:</b> We will provide a robust <u>attendance reporting and intervention</u> program.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.1.1:</b> We will identify students at-risk of “severe chronic (&gt;20%)” and “moderate (between 10% and 19.99%)” absence rates.</li> <li>• <b>2.1.2:</b> We will intervene with communication and counseling services.</li> <li>• <b>2.1.3:</b> We will staff and train classified clerical staff for every school site and at the district office.</li> </ul>	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><b>Source:</b> LCFF-Base Salary &amp; Benefits: \$325,000 (6.0 Attendance Clerks FTE)</p>

<p><b>Action 2.2:</b> We will provide <u>counseling services</u> for academic and intervention to students in grades 6th-12th.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>2.2.1:</b> 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</li> <li><b>2.2.2:</b> 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</li> <li><b>2.2.3:</b> We will provide counselors with program funds, training and professional development.</li> </ul>	<p>6-12</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><b>Source:</b> LCFF-Base Salary and Benefits: \$610,000</p> <p><b>Source:</b> LCFF- Supplemental Salary &amp; Benefits \$100,000 Other Services: \$5,000</p>
<p><b>Action 2.3:</b> We will provide a <u>School Social Worker</u> and <u>Mental Health</u> services program.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>2.3.1:</b> We will staff Mental Health Specialists</li> <li><b>2.3.2:</b> We will contract with a coordinator of Mental Health programs who will supervise Interns.</li> <li><b>2.3.3:</b> We will staff a School Social Worker.</li> </ul>	<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><b>Source:</b> Parcel Tax Salary &amp; Benefits: \$215,000 Other Services: \$10,000</p> <p>LCFF- Supplemental Salary &amp; Benefits \$66,000</p>

<p><b>Action 2.4:</b> 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><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.4.1:</b> We will provide after school academic tutoring.</li> <li>• <b>2.4.2:</b> We will provide counseling.</li> <li>• <b>2.4.3:</b> We will provide coordination and family outreach.</li> <li>• <b>2.4.4:</b> We will provide a “big-brother” mentoring program.</li> </ul>	<p>3<sup>rd</sup>-5<sup>th</sup> 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><b>Source:</b> Parcel Tax Salary &amp; Benefits \$20,000</p>
<p><b>Action 2.5:</b> We will provide all students with schools that maintain a <u>Safe, Inclusive, and Positive Climate</u>.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.5.1:</b> We will provide a part-time Safe &amp; Inclusive Schools Coordinator.</li> <li>• <b>2.5.2:</b> 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.</li> <li>• <b>2.5.3:</b> 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, &amp; 9th Grade Identity, Health, &amp; Society.</li> <li>• <b>2.5.4:</b> We will provide clubs and extra-curricular activities so that students are engaged with activities that broaden their interests.</li> </ul>	<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><b>Source:</b> Parcel Tax Salary &amp; Benefits \$70,000 Materials &amp; Supplies \$5,000 Other Services \$10,000</p>



<p><b>Action 2.6:</b> We will provide an athletics program for students in grades 4-12.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.6.1:</b> We will staff an Athletics Director to coordinate programs.</li> <li>• <b>2.6.2:</b> We will staff Athletics Coaches.</li> <li>• <b>2.6.3:</b> We will provide equipment, supplies, and transportation.</li> </ul>	4th-12th	<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>Salary &amp; Benefits \$265,000</p> <p>Materials &amp; Supplies \$5,000</p> <p>Other Services \$40,000</p>
<p><b>Action 2.7:</b> 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><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.7.1:</b> We will staff credentialed Physical Education teachers for every school site.</li> </ul>	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 <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Source: LCFF-Base</p> <p>Salary &amp; Benefits \$1,250,000</p>

GOAL:	<p><b>Goal #3:</b> All Stakeholders will Collaborate and Communicate about decisions that guide the sites and the district.</p> <ul style="list-style-type: none"> <li>• We will collaboratively plan professional development and meeting time that responds to current needs.</li> <li>• We will make proactive and effective decisions.</li> <li>• We will communicate effectively throughout the district.</li> </ul>	Related State and/or Local Priorities:
		1 <u>X</u> 2 <u>  </u> 3 <u>X</u> 4 <u>  </u> 5 <u>  </u> 6 <u>  </u> 7 <u>  </u> 8 <u>  </u>
		COE only: 9 <u>  </u> 10 <u>  </u>
		<p>Local:  Albany Strategic Plan One “Assessing and Increasing Student Success”  AUSD Single Plans for Student Achievement  AHS W.A.S.C. Plan, Goal #2</p>

Identified Need:	<p><b>State Priority/Metric 1c: School Facilities</b></p> <ul style="list-style-type: none"> <li>2015-16: 100% of our schools are clean and maintained.</li> <li>2015-16: 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.</li> <li>2015-16: 100% of our school sites are overcrowded and have temporary portable buildings to alleviate overcrowding.  <b>Identified Essential Identified Need: 100% of our students need school sites that are not overcrowded and that meet or exceed standards for safety and modern learning, especially in science, engineering, math, and the humanities.</b></li> </ul> <p><b>State Priority/Metric 3a: Parental Input in Making Decisions</b></p> <ul style="list-style-type: none"> <li>2015-16: 100% of our students have schools with active School Site Councils comprised of parents and staff.</li> <li>2015-16: 100% of our students have schools with active Parent-Teacher Associations.</li> <li>2015-16: 100% of our students have schools with active Parent &amp; Community Volunteer programs.</li> <li>2015-16: 100% of our students have a district with a Black/African-American Parent Engagement Design Team.</li> <li>2015-16: 100% of our students have a district with a Hispanic/Latino Parent Engagement Design Team.  <b>Identified Essential Need: Based on our essential needs in Pupil Achievement related to Black/African American and Hispanic Latino underperformance, and based on feedback from the newly formed parent engagement design teams, the District needs to address the needs that minority parents have to feel included and engaged in the activities of the school community and in decision making in the district.</b></li> </ul> <p><b>State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth</b></p> <ul style="list-style-type: none"> <li>2015-16: 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.</li> </ul> <p><b>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</b></p> <ul style="list-style-type: none"> <li>2015-16: 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.</li> </ul>	
	Goal Applies to:	Schools: Districtwide: High School, Middle School, Elementary, and Transitional Kindergarten
	Applicable Pupil Subgroups: All	
<b>LCAP Year 1: 2016-2017</b>		
Expected Annual		

Measurable Outcomes:	<p><b>State Priority/Metric 1c: School Facilities</b></p> <ul style="list-style-type: none"> <li>• The District will maintain that 100% of our schools will be clean and safe.</li> <li>• The District will continue to work on short- and long-term plans to increase the percentage of schools that are earthquake safe as measured by the Division of the State Architects.</li> <li>• The District will continue to work on short- and long-term plans for new construction. The District will maintain that 100% of our school sites have temporary portable buildings to alleviate overcrowding.</li> </ul>
	<p><b>State Priority/Metric 3a: Parental Input in Making Decisions</b></p> <ul style="list-style-type: none"> <li>• The District will maintain that 100% of our schools have active School Site Councils comprised of parents and staff.</li> <li>• The District will maintain that 100% of our schools have active Parent-Teacher Associations.</li> <li>• The District will maintain that 100% of our students have schools with active Parent &amp; Community Volunteer programs.</li> <li>• The District will provide 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs.</li> </ul>
	<p><b>State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul>
	<p><b>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 3.1:</b> We will continue to support the engagement of parents and community members.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>3.1.1:</b> We will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster</li> </ul>	PK-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><b>Source:</b> LCFF - Supplemental Other Services \$25,000</p>

<p>Youth, Black/African American, &amp; Latino.</p> <ul style="list-style-type: none"> <li>• <b>3.1.2:</b> We will strengthen a task force of parents and staff to plan for events to engage more parents from African-American/Black and Hispanic families.</li> <li>• <b>3.1.3:</b> 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.</li> <li>• <b>3.1.4:</b> We will provide a Student Study Team and Individualized Educational Process that includes the participation of parents with exceptional needs.</li> <li>• <b>3.1.5</b> We will strengthen student stakeholder input through the formation of a “Student Equity Advisory Council” facilitated by the Superintendent and the Director of Curriculum, Instruction, and Assessment.</li> </ul>			
<p><b>Action 3.2:</b> We will provide <u>highly qualified clerical support</u> throughout the district.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• 3.2.1: We will provide all schools with appropriately staffed clerical support.</li> <li>• 3.2.2: We will hire and train secretarial staff to support the Education and Curriculum, Instruction, and Assessment Departments.</li> </ul>	<p>PK-12</p>	<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><b>Source:</b> LCFF-Base Salary &amp; Benefits \$700,000</p>

<p><b>Action 3.3:</b> District staff will <u>maintain and improve the facilities</u> across the school district.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>3.3.1:</b> District staff and School Board Trustees will review the 2014 Facility Master Plan, ongoing facility needs, and continue to prioritize next steps.</li> <li>• <b>3.3.2:</b> District staff, site-based committees, and architects will design two elementary schools in preparation for new construction in future years.</li> <li>• <b>3.3.3:</b> District staff will design facilities on the San Gabriel site for new construction in the future years.</li> <li>• <b>3.3.4:</b> District staff will explore a permanent location for the District Office.</li> <li>• <b>3.3.5:</b> District staff will recruit and retain maintenance staff to maintain clean and safe learning environments for students.</li> <li>• <b>3.3.6:</b> District staff will recruit and retain secretarial staff to support the Business and Maintenance Departments.</li> </ul>	<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><b>Source:</b> Restricted Routine Maintenance Salary &amp; Benefits \$400,000</p> <p><b>Source:</b> LCFF-Base Salary &amp; Benefits \$15,000</p>
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**LCAP Year 2: 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 short- and long-term plans for new construction and the provision of 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.
- 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 parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs.

**State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth**

- 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.

**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><b>Action 3.1:</b> We will continue to support the <u>engagement of parents</u> and community members.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>3.1.1:</b> 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, &amp; Latino.</li> <li>• <b>3.1.2:</b> 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.</li> <li>• <b>3.1.3:</b> 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.</li> <li>• <b>3.1.4:</b> We will provide a Student Study Team and Individualized Educational Process that includes the participation of parents with exceptional needs.</li> <li>• <b>3.1.5</b> We will strengthen student stakeholder input through the formation of a “Student Equity Advisory Council” facilitated by the Superintendent and the Director of Curriculum, Instruction, and Assessment.</li> </ul>	<p>PK-12</p>	<p><u><input checked="" type="checkbox"/></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><b>Source:</b> LCFF-Base Other Services \$30,000</p>



<p><b>Action 3.2:</b> We will provide <u>highly qualified clerical support</u> throughout the district.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>3.2.1: We will provide all schools and the district with appropriately staffed clerical support.</li> </ul>	<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><b>Source:</b> LCFF Base Salary &amp; Benefits \$730,000</p>
<p><b>Action 3.3:</b> District staff will <u>maintain and improve the facilities</u> across the school district.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>3.3.1:</b> District staff and School Board Trustees will review the 2014 Facility Master Plan, ongoing facility needs, and continue to prioritize next steps.</li> <li><b>3.3.2:</b> District staff will recruit and retain maintenance staff to maintain clean and safe learning environments for students.</li> <li><b>3.3.3:</b> District staff will recruit and retain secretarial staff to support the Business and Maintenance Departments.</li> </ul>	<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><b>Source:</b> Restricted Routine Maintenance Salary &amp; Benefits \$420,000</p> <p><b>Source:</b> LCFF-Base Salary &amp; Benefits \$17,500</p>

**LCAP Year 3: 2018-2019**

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 short- and long-term plans for new construction and the provision of 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 English Language Learners, Low-Socioeconomic, and Foster Youth**

- 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><b>Action 3.1:</b> We will continue to support the <u>engagement of parents</u> and community members.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>3.1.1:</b> 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, &amp; Latino.</li> <li>• <b>3.1.2:</b> 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.</li> <li>• <b>3.1.3:</b> 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.</li> <li>• <b>3.1.4:</b> We will provide a Student Study Team and Individualized Educational Process that includes the participation of parents with exceptional needs.</li> <li>• <b>3.1.5</b> We will strengthen student stakeholder input through the formation of a “Student Equity Advisory Council” facilitated by the Superintendent and the Director of Curriculum, Instruction, and Assessment.</li> </ul>	<p>PK-12</p>	<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><b>Source:</b> LCFF Base Other Services \$35,000</p>

<p><b>Action 3.2:</b> We will provide <u>highly qualified clerical support</u> throughout the district.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>3.2.1: We will provide all schools and the district with appropriately staffed clerical support.</li> </ul>	<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><b>Source:</b> LCFF-Base Salary &amp; Benefits \$760,000</p>
<p><b>Action 3.3:</b> District staff will <u>maintain and improve the facilities</u> across the school district.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>3.3.1:</b> District staff and School Board Trustees will review the 2014 Facility Master Plan, ongoing facility needs, and continue to prioritize next steps.</li> <li><b>3.3.2:</b> District staff will recruit and retain maintenance staff to maintain clean and safe learning environments for students.</li> <li><b>3.3.3:</b> District staff will recruit and retain secretarial staff to support the Business and Maintenance Departments.</li> </ul>	<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><b>Source:</b> Restricted Routine Maintenance Salary &amp; Benefits \$450,000</p> <p><b>Source:</b> LCFF-Base Salary &amp; Benefits \$20,000</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:	<b>Goal #1 Annual Update:</b> We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.		Related State and/or Local Priorities:		
			1X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X		
			COE only: 9 _ 10 _		
			Local: 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:	<b>State Priority/Metric 1a. Appropriately Credentialed Teachers:</b> 2015-16 goal: 99%-100% of the students in the district will have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.		Actual Annual Measurable Outcomes:	<b>State Priority/Metric 1a. Appropriately Credentialed Teachers:</b> 2015-16 actual: 99-100% of the students are provided with teachers who are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.	
	<b>State Priority/Metric 1a. Appropriately Credentialed Teachers:</b> 2015-16 goal: 100% of the students will 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.			<b>State Priority/Metric 1a. Appropriately Credentialed Teachers:</b> 2015-16 actual: 100% of the students are provided with highly-qualified and fully credentialed Administrators, credentialed librarians, Teaching Specialists in Literacy and Language Development, Teachers of Special Education, and highly qualified Secretaries.	
	<b>State Priority/Metric 1b. Instructional Materials:</b> 2015-16 goal: 100% of our TK-9 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.			<b>State Priority/Metric 1b. Instructional Materials:</b> 2015-16 actual: 100% of our TK-9 Students have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.	

<p>Expected Annual Measurable Outcomes:</p>	<p><b>State Priority/Metric 1b. Instructional Materials:</b> 2015-16 goal: 100% of our TK-12 students will have access to some board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts and History/Social Science.</p> <p><b>State Priority/Metric 1b. Instructional Materials:</b> 2015-16 goal: 0% of our TK-12 students will have access to board-adopted, Next Generation Science Standards-aligned instructional materials in Science.</p> <p><b>State Priority/Metric 1b. Instructional Materials:</b> 2015-16 goal: the ratio of student-to-computer devices in 3rd through 12th grades will be 2 devices-to-5 students.</p> <p><b>State Priority/Metric 1c. School Facilities:</b> (refer to LCAP Goal #3.)</p> <p><b>State Priority/Metric 2a: State Standards:</b> 2015-16 goal: 100% of our students in grades TK-9 will have access to CA State Standards in Math as evidenced by textbook/curriculum adoptions, professional</p>	<p>Actual Annual Measurable Outcomes:</p>	<p><b>State Priority/Metric 1b. Instructional Materials:</b> 2015-16 actual: 100% of our TK-12 students have access to <u>only some</u> board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts. K-5 adopted a new writing curriculum and 6-12 realigned a majority of their English/Language Arts curriculum.</p> <p><b>State Priority/Metric 1b. Instructional Materials:</b> 2015-16 actual: 0% of our TK-12 students will have access to board-adopted, Next Generation Science Standards-aligned instructional materials in Science. Some teachers explored new resources and attended professional development, but NGSS is still in the early transition phase.</p> <p><b>State Priority/Metric 1b. Instructional Materials:</b> 2015-16 actual: The ratio of student-to-computer devices in grades 3-12 is approximately 2 devices-to-5 students.</p> <p><b>State Priority/Metric 1c. School Facilities:</b> (refer to LCAP Goal #3)</p> <p><b>State Priority/Metric 2a: State Standards:</b> 2015-16 actual: 100% of the students in grades TK-9 have access to CA State Standards in Math as evidenced by textbook/curriculum adoptions, professional</p>
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<p>Expected Annual Measurable Outcomes:</p>	<p>development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.</p> <p><b>State Priority/Metric 2a: State Standards:</b> 2015-16 goal: Approximately 75% of the instruction in grades 6-12 will provide 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.</p> <p><b>State Priority/Metric 2a: State Standards:</b> 2015-16: 0% of our students have access to CA State Standards in Science.</p> <p><b>State Priority/Metric 2b: State Standards:</b> 2015-16 goal: 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.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.</p> <p><b>State Priority/Metric 2a: State Standards:</b> 2015-16 actual: 100% of the instruction in grades 6-9 and ~75% of the instruction in grades 10-12 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.</p> <p><b>State Priority/Metric 2a: State Standards:</b> 2015-16: 100% of our students have access to varying levels of CA State Standards in Science. Lessons and units at most grade levels were revised to include updated content standards and engineering practices. However, NGSS is still in the early transition phase and no new curriculum has been adopted.</p> <p><b>State Priority/Metric 2b: State Standards:</b> 2015-16 actual: 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.</p>
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<p>Expected Annual Measurable Outcomes:</p>	<p><b>State Priority/Metric 4a-c: Pupil Achievement:</b></p> <p><b>4a. <u>Statewide Assessments, English and Math:</u></b> 2015-16 goal: Baseline data from the 2016 administration will be reviewed and goals for improvement will be established.</p> <p><b>4a. <u>Statewide Assessments, Science</u></b> 2015-16 goal: 81% of our 5th, 8th &amp; 10th grade students will perform at proficient or advanced.</p> <p><b>4a. <u>CA High School Exit Exam (CAHSEE)</u></b> 2014-15 actual: 93% of 10th Graders passed the CAHSEE on their first attempt for both ELA and Math.</p> <p><b>4b. <u>Academic Performance Index (API)</u></b> 2015-16 goal: In 2012, the AUSD Base Academic Performance Index (API) was 892. Since then, the State of California has suspended the API program.</p> <p><b>4c. <u>Percentage of pupils completing UC/CSU requirements</u></b> 2014-15 goal: 85% of high school students will successfully complete the requirements for CSU and UC entrance.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p><b>State Priority/Metric 4a-c: Pupil Achievement:</b></p> <p><b>4a. <u>Statewide Assessments, English and Math:</u></b> 2015-16 actual: Baseline data from the Smarter Balanced Assessment show that 72% of our students met or exceeded standards in English and 69% of our students met or exceeded standards in Math.</p> <p><b>4a. <u>Statewide Assessments, Science</u></b> 2015-16 actual: 82% of our 5th, 8th &amp; 10th grade students performed at proficient or advanced.</p> <p><b>4a. <u>CA High School Exit Exam (CAHSEE)</u></b> 2015-16 actual: No 2015-16 goal was set because the CAHSEE was eliminated via CA legislative action.</p> <p><b>4b. <u>Academic Performance Index (API)</u></b> 2015-16 actual: When a new API is formulated and calculated for Albany USD, we will measure our baseline results and set improvement goals.</p> <p><b>4c. <u>Percentage of pupils completing UC/CSU requirements</u></b> 2014-15 actual: 59% of high school students successfully completed the requirements for CSU and UC entrance. (We identified a problem in the data reporting system for the 2013-14 statistics and corrected the data.)</p>
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<p>Expected Annual Measurable Outcomes:</p>	<p><b>State Priority/Metric 4d-g: Pupil Achievement:</b></p> <p><b>4d.</b> <u>English Language Learner Progress</u> as measured by the CA English Language Development Test (CELDT) 2015-16 goal: 62% of EL students will make progress learning English.</p> <p><b>4e:</b> <u>English Language Learner Reclassification Rate</u> 2015-16 goal: 25.4% of our EL students who have been in US schools less than 5 years will attain English proficiency. 52.8% of our ELs who have been in US schools for 5 years or more will attain English proficiency.</p> <p><b>4f:</b> <u>Advanced Placement Exam Passage rates</u> 2015-16 goals: 35% of 10<sup>th</sup>-12<sup>th</sup> grade students will be enrolled in at least one AP class. A total of 320 students will take at least one Advanced Placement Exam (AP) and several will take more than one AP Exam. A total of 480 exams will receive a score of 3 or better.</p> <p><b>4g.</b> <u>Early Assessment Program</u> 2015-16 goal: No specific goal was set because the EAP for English and Math was in transition from the old CA State Tests format to the new Smarter Balanced Assessments format.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p><b>State Priority/Metric 4d-g: Pupil Achievement:</b></p> <p><b>4d.</b> <u>English Language Learner Progress</u> as measured by the CA English Language Development Test (CELDT) 2015-16 actual: 78.4% of EL students made progress learning English</p> <p><b>4e:</b> <u>English Language Learner Reclassification Rate</u> 2015-16 actual: 41.9% of our EL students who have been in US schools less than 5 years attained English proficiency; 75.9% of our EL students who have been in US schools for 5 years or more attained English proficiency.</p> <p><b>4f:</b> <u>Advanced Placement Exam Passage rates</u> 2015-16 actuals: We cannot report on actuals until the exams are scored and results are published. We can report on the prior year. 2014-15 actuals: 31% (278/873) of 10<sup>th</sup>-12<sup>th</sup> grade students were enrolled in at least one AP class. A total of 309 students took at least one Advanced Placement Exam (AP) and several of these students took more than one AP Exam. 82% (517/631) of the AP exams received a score of 3 or better.</p> <p><b>4g:</b> <u>Early Assessment Program</u> 2015-16 actual: The Early Assessment Program is now the 11<sup>th</sup> Grade Smarter Balanced Assessment for English and Math. 234 students completed the EAP for English and 68% of students scored as ready/conditionally ready</p>
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	<p><b>State Priority/Metric 7a-c: Course Access:</b>  <b>7a: <u>Broad Course of study:</u></b>  2015-16 goals:  100% of our 6-8th Grade students will 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 have access to all University of California “a-g subject course requirements,” and up to two elective/enrichment courses.</p> <p><b>7b: <u>Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth</u></b>  2015-16 goal: 100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate will be provided with additional specialized services appropriate to their needs.</p> <p><b>7c: <u>Programs and services developed and provided to individuals with exceptional needs</u></b>  2015-16 goal: 100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.</p>	<p>for college. 237 students completed the EAP for Math and 61% scored as ready/conditionally ready for college.</p> <p><b>State Priority/Metric 7a-c: Course Access:</b>  <b>7a: <u>Broad Course of Study:</u></b>  2015-16 actuals:  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.</p> <p><b>7b: <u>Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth</u></b>  2015-16 actual: 100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate have additional specialized services appropriate to their needs.</p> <p><b>7c: <u>Programs and services developed and provided to individuals with exceptional needs</u></b>  2015-16 actual: 100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes have additional specialized services, modifications, and/or accommodations appropriate to their needs.</p>
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	<p><b>State Priority/Metric 8: Other Student Outcomes:</b></p> <p>2015-16 goal: 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”).</p> <p>2015-16 goal: 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”).</p>		<p><b>State Priority/Metric 8: Other Student Outcomes:</b></p> <p>2015-16 actual: 95% of our 8<sup>th</sup> Grade Students (~272) successfully completed the multi-disciplinary, extended learning project (also known as the “I-Search”).</p> <p>2015-16 actual: 100% of our 9<sup>th</sup> Grade Students (281) successfully completed a multi-disciplinary, extended learning project (also known as the “Debate Project.”)</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><b>Action 1.1:</b> We will implement the <u>California Standards</u> in English, Math, Science, and History/Social Studies.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>1.1.1</b> We will staff, train, and support 5.0 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff.</li> <li><b>1.1.2</b> We will collaboratively plan professional development to include district-wide professional development days, summer and</li> </ul>	<p><b>Source:</b> CA Standards One-Time Allocation</p> <p>Salary &amp; Benefits \$640,000</p> <p>Materials &amp; Supplies \$10,000</p> <p>Other Services \$10,000</p>	<p><b>Action 1.1:</b> We implemented the <u>California Standards</u> in English, Math, Science, and History/Social Studies.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>1.1.1</b> We provided staffing, training, and support for 5.0 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff.</li> <li><b>1.1.2</b> We collaboratively planned professional development to include district-wide professional development days, summer and</li> </ul>	<p><b>Source:</b> CA Standards One-Time Allocation</p> <p>Salary &amp; Benefits \$589,293</p> <p>Materials &amp; Supplies \$2,516</p> <p>Other Services \$7,991</p>

<p>Saturday workshops, and extra projects for hourly pay.</p> <ul style="list-style-type: none"> <li>• <b>1.1.3</b> We will provide professional development and training on the new California Standards in Science.</li> </ul>		<p>Saturday workshops, and extra projects for hourly pay.</p> <ul style="list-style-type: none"> <li>• <b>1.1.3</b> We provided professional development and training on the new California Standards in Science.</li> </ul>	
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
<p><b>Action 1.2:</b> We will review and adopt <u>California Standards</u>-based curriculum materials.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.2.1</b> We will support the newly adopted math curriculum in grades 6 through 9 by providing training, materials &amp; supplies, time for collaboration and planning, conference registration fees and related travel expenses.</li> <li>• <b>1.2.2</b> We will conduct a review and adoption of new math materials in grades 10 and 11.</li> <li>• <b>1.2.3</b> We will conduct a review and adoption of new writing materials in grades TK-5.</li> </ul>	<p><b>Source:</b> CA Standards One-Time Allocation</p> <p>Salary &amp; Benefits \$45,000</p> <p>Materials &amp; Supplies \$10,000</p> <p>Other Services \$30,000</p>	<p><b>Action 1.2:</b> We reviewed and adopted <u>California Standards</u>-based curriculum materials.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.2.1</b> We supported the newly adopted math curriculum in grades 6 through 9 by providing training, materials &amp; supplies, time for collaboration and planning, conference registration fees and related travel expenses.</li> <li>• <b>1.2.2</b> We conducted a review and adoption of new math materials in grade 10.</li> <li>• <b>1.2.3</b> We piloted and adopted new writing materials in grades TK-5.</li> </ul>	<p><b>Source:</b> CA Standards One-Time Allocation</p> <p>Salary &amp; Benefits \$42,156</p> <p>Materials &amp; Supplies \$4,313</p> <p>Other Services \$25,115</p>
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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
<p><b>Action 1.3:</b> We will provide <u>academic intervention</u> for students who struggle in English and Math.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.3.1</b> We will staff Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards.</li> <li>• <b>1.3.2</b> We will staff Math Specialists at the Elementary Schools to provide research-based instructional strategies in math standards.</li> <li>• <b>1.3.3</b> 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.</li> <li>• <b>1.3.4</b> We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.</li> <li>• <b>1.3.5</b> We will pilot and adopt a new assessment software system that houses and reports on students achievement data from both local and statewide sources.</li> </ul>	<p><b>Source:</b> LCFF Supplemental Funds</p> <p>Salary &amp; Benefits \$620,472</p> <p>Materials &amp; Supplies \$20,000</p> <p><b>Source:</b> Title I Salary &amp; Benefits \$51,736</p> <p><b>Source:</b> LCFF Base Other Services \$40,000</p>	<p><b>Action 1.3:</b> We provided <u>academic intervention</u> for students who struggle in English and Math.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>1.3.1</b> We provided Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards.</li> <li>• <b>1.3.2</b> We did not staff Math Specialists at the Elementary Schools. The current instructional schedule does not allow room to include pull-out math intervention. Therefore, we provided differentiated instruction during core math programs as well as after-school math intervention classes.</li> <li>• <b>1.3.3</b> We provided 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.</li> <li>• <b>1.3.4</b> We provided the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.</li> <li>• <b>1.3.5</b> We did not adopt a new assessment</li> </ul>	<p><b>Source:</b> LCFF Supplemental</p> <p>Salary &amp; Benefits \$658,149</p> <p>Materials &amp; Supplies \$0</p> <p><b>Source:</b> Title I Salary &amp; Benefits \$57,716</p> <p><b>Source:</b> LCFF Base Other Services \$5,000</p>

		software system that houses and reports on students achievement data from both local and statewide sources. We were able to conduct a small pilot of new grading software at the high school, but we need more time as well as better options to choose from.	
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<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
<p><b>Action 1.4:</b> We will provide <u>English Language Development Programs</u> for students who are identified as English Language Learners.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>1.4.1:</b> We will staff English Language Development (ELD) Specialist Teachers for each school site.</li> <li><b>1.4.2:</b> 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.</li> <li><b>1.4.3:</b> We will review and purchase curriculum that is aligned with the new</li> </ul>	<p><b>Source:</b> LCFF Supplemental Funds  Salary &amp; Benefits \$698,373  Materials &amp; Supplies \$10,000</p> <p><b>Source:</b> Title I Salary &amp; Benefits \$114,034</p> <p><b>Source:</b> Title III Salary &amp; Benefits \$80,928</p>	<p><b>Action 1.4:</b> We provided <u>English Language Development Programs</u> for students who are identified as English Language Learners.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li><b>1.4.1:</b> We provided English Language Development (ELD) Specialist Teachers for each school site.</li> <li><b>1.4.2:</b> We administered the CA English Language Development Tests in late summer and early in the school year so that instructional services can begin as soon as possible.</li> <li><b>1.4.3:</b> We reviewed and purchased Elementary writing curriculum that can be aligned with the new English Language Development Standards.</li> </ul>	<p><b>Source:</b> LCFF Supplemental Funds  Salary &amp; Benefits \$598,951  Materials &amp; Supplies \$0  Other Services \$3,620</p> <p><b>Source:</b> Title I Salary &amp; Benefits \$139,773</p> <p><b>Source:</b> Title III Salary &amp; Benefits \$76,344</p>

English Language Development Standards. <ul style="list-style-type: none"> <li><b>1.4.4:</b> We will provide Professional Development to ELD Teachers in the areas of California Standards and Language Development Instructional Strategies.</li> </ul>			<ul style="list-style-type: none"> <li><b>1.4.4:</b> We provided Professional Development to ELD Teachers in the areas of California Standards and Language Development Instructional Strategies.</li> </ul>		<b>Source:</b> Parcel Tax Materials & Supplies \$3,525
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<b>Action 1.5:</b> We will provide <u>project-based, cross-disciplinary extended learning opportunities</u> in our instruction.  <b>Services:</b> <ul style="list-style-type: none"> <li><b>1.5.1:</b> 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.</li> <li><b>1.5.2:</b> We will purchase instructional materials and supplies.</li> </ul>		<b>Source:</b> LCFF-Base Funds  Materials & Supplies \$5,000  Professional Development, Teacher Hourly \$5,000	<b>Action 1.5:</b> We provided <u>project-based, cross-disciplinary extended learning opportunities</u> in our instruction.  <b>Services:</b> <ul style="list-style-type: none"> <li><b>1.5.1:</b> We provided professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays.</li> <li><b>1.5.2:</b> We purchased instructional materials and supplies.</li> </ul>		<b>Source:</b> LCFF-Base Funds  Salary & Benefits \$4,786  Materials & Supplies \$2,120
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	



<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
<b>Action 1.6:</b> We will provide <u>Career Technical Education Programs</u> . (Estimated 18 sections)  <b>Services:</b> <ul style="list-style-type: none"> <li><b>1.6.1:</b> We will staff and train teachers.</li> <li><b>1.6.2:</b> We will purchase materials and supplies, including specialized equipment.</li> </ul>	<b>Source:</b> CCCOE-ROP Funds & LCFF 9-12 Add-On Funds  Salary & Benefits \$360,000  Materials & Supplies \$90,000	<b>Action 1.6:</b> We provided 19 sections of <u>Career Technical Education Programs</u> .  <b>Services:</b> <ul style="list-style-type: none"> <li><b>1.6.1:</b> We provided teachers who were qualified and trained to teach CTE programs.</li> <li><b>1.6.2:</b> We purchased materials and supplies, including specialized equipment.</li> </ul>	<b>Source:</b> CCCOE-ROP Funds & LCFF 9-12 Add-On Funds  Salary & Benefits \$336,756  Materials & Supplies \$80,303
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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

<b>Action 1.7:</b> We will provide <u>Advanced Placement and Honors Courses</u> in Math, Science, Humanities, and other departments. (Estimated 26 sections)		<b>Source:</b> LCFF-Base Funds  Salary and Benefits \$520,000	<b>Action 1.7:</b> We provided 28 sections of <u>Advanced Placement courses</u> in Math, Science, Humanities, and other departments.		<b>Source:</b> LCFF-Base Funds Salary and Benefits \$298,323  Parcel Tax Salary & Benefits \$235,484
<b>Services:</b> <ul style="list-style-type: none"> <li>• <b>1.7.1:</b> We will staff and train teachers.</li> </ul>			<b>Services:</b> <ul style="list-style-type: none"> <li>• <b>1.7.1:</b> We provided staff and training.</li> </ul>		
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<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
<b>Action 1.8:</b> We will provide a <u>music instructional program</u> to all 1st-12th Grade Students.		<b>Source:</b> LCFF-Base Funds  Salary & Benefits \$500,000  Materials & Supplies \$5,000	<b>Action 1.8:</b> We provided a <u>music instructional program</u> to all 1st-12th Grade Students.		<b>Source:</b> LCFF-Base Funds  Salary & Benefits \$478,323  Materials & Supplies \$3,750
<b>Services:</b> <ul style="list-style-type: none"> <li>• <b>1.8.1:</b> We will staff and train teachers.</li> </ul>			<b>Services:</b> <ul style="list-style-type: none"> <li>• <b>1.8.1:</b> We provided staff, but did not provide training specific to music instruction.</li> </ul>		
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<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)_____	
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<b>Action 1.9:</b> We will provide <u>access to technology</u> for students and staff to support learning and assessment.  <b>Services:</b> <ul style="list-style-type: none"> <li><b>1.9.1:</b> We will maintain the staffing of two technicians to update and maintain hardware and software.</li> <li><b>1.9.2:</b> We will maintain and refresh current computer devices for student and staff use.</li> <li><b>1.9.3:</b> We will purchase additional computer devices for student use in order to increase our device-to-student ratios.</li> </ul>	<b>Source:</b> LCFF-Base Funds  Salary & Benefits \$150,000  Materials & Supplies \$200,000 (replacement & refresh costs only) \$115,000 (new purchases for student devices)	<b>Action 1.9:</b> We provided <u>access to technology</u> for students and staff to support learning and assessment.  <b>Services:</b> <ul style="list-style-type: none"> <li><b>1.9.1:</b> We maintained the staffing of two technicians to update and maintain hardware and software.</li> <li><b>1.9.2:</b> We maintained and refreshed current computer devices for student and staff use.</li> <li><b>1.9.3:</b> We purchased ~350 additional computer devices for student use in order to increase our device-to-student ratios.</li> </ul>	<b>Source:</b> LCFF-Base Funds  Salary & Benefits \$160,056  Materials & Supplies \$140,325 (replacement & refresh costs only) \$109,885 (new purchases for student devices)
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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
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		Budgeted Expenditures		Estimated Actual Annual Expenditures
<b>Action 1.10:</b> We will provide <u>library-media centers</u> to students and staff to support learning. <b>Services:</b> <ul style="list-style-type: none"> <li>• <b>1.10.1:</b> We will staff and train fully credentialed librarians. (5.1FTE)</li> <li>• <b>1.10.2:</b> We will staff and train qualified library technicians. (0.5FTE)</li> </ul>		<b>Source:</b> LCFF-Base Funds  Salary & Benefits \$570,600	<b>Action 1.10:</b> We provided <u>library-media centers</u> to students and staff to support learning. <b>Services:</b> <ul style="list-style-type: none"> <li>• <b>1.10.1:</b> We provided 5.0FTE credentialed librarians and training.</li> <li>• <b>1.10.2:</b> We provided 0.5FTE qualified library technicians.</li> </ul>	<b>Source:</b> Parcel Tax  Salary & Benefits \$591,245
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
<b>Action 1.11</b> We will <u>attract and retain a highly qualified and diverse staff.</u> <b>Services:</b> <ul style="list-style-type: none"> <li>• <b>1.11.1</b> We will recruit for positions using multiple strategies for communicating and networking.</li> <li>• <b>1.11.2</b> We will provide a BTSA-Induction Program for teachers who need to clear their preliminary credentials.</li> </ul>		<b>Source:</b> Title II  Other Services \$30,000	<b>Action 1.11</b> We <u>attracted and retained a highly qualified and diverse staff.</u> <b>Services:</b> <ul style="list-style-type: none"> <li>• <b>1.11.1</b> We recruited for positions using multiple strategies for communicating and networking.</li> <li>• <b>1.11.2</b> We provided a BTSA-Induction Program for teachers who need to clear their preliminary credentials.</li> </ul>	<b>Source:</b> Title II  Salary & Benefits \$28,841 Other Services \$3,222

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<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
		•		
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<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)_____	

<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>Based on a review of the activities and services, as well as the hope to make a more transparent LCAP document, the District chose to combine Actions 1.1 (Implementing CA Standards) and Action 1.2 (Adopting Curriculum) into one Action and series of services. This combined set of actions and services is reflected in the 2016-17 LCAP.</p> <p>The District will continue to review and adopt CA-Standards aligned curriculum (Action 1.1) 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. 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. We will ensure that materials are adaptable for a variety of student needs, usable by a variety of teachers,</p>
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and sourced from vendors who provide high-quality support and professional development.

We will allocate funding to pay for instructional materials designated for target areas each year for three successive years: K-5 English Language Arts and K-5 English Language Development in 2016-17, K-12 Science in 2016-17 and 2017-18. These timelines are based on the CA State Department's phased in succession of framework development and review process.

The District will continue to provide academic intervention (Action 1.2) for students who struggle to meet state standards in English and Math.

The Elementary English Language Development Teachers participated together with the K-5 General Education teachers in the review and adoption of a new CA-State Standards aligned writing curriculum (Action 1.3). The teachers planned for and implemented professional development and training related to the new English Language Development Standards and worked together to identify essential standards in English Language Arts and Language as well as to re-design the new K-5 report cards.

As a result of this work, it is our goal for 2016-17 to align the new writing instructional program with the needs of the English Language Learners and to provide as much inclusive and integrated instruction as possible, especially for students who are at intermediate and advanced levels of learning English. This will require teacher leadership specific to English Language Development and in order to meet that need, we will staff one Elementary English Language Development Teacher on Special Assignment.

Based on the review of student achievement in project-based learning in 8<sup>th</sup> and 9<sup>th</sup> grades (Action 1.4), we will continue to provide the 8<sup>th</sup> Grade I-Search program and the 9<sup>th</sup> Grade Renewal Debate program.

Stakeholders emphasized the value of Career Tech Ed (Action 1.5) as a way to provide multiple opportunities for students to be college and career ready. We provided photography, journalism, computer science, art of video production, computer graphic arts, computer science, computer systems, sports medicine, and the Venture Academy pathway. We provided planning time for the development of two new career pathways in the areas of engineering/advanced manufacturing and bio-medical. We will implement the two new career pathways beginning in the fall of 2016.

The District will continue to provide a broad array of Advanced Placement and Honors courses at Albany High School (Action 1.6).

The District provided a successful music instructional program to students in 1<sup>st</sup>-12<sup>th</sup> grades. Community sponsors provided donated funding so that the district could also provide music to Transitional Kindergarten and Kindergarten. While the district and the community would like to provide weekly music instruction to Transitional Kindergarten and Kindergarten; to date, the District has been unable to fund an extension to TK and K. Until a change occurs in the availability of funds the District will continue to depend on donations.

The District also received stakeholder input that called for more attention for the Visual Arts programs that currently exist in the schools. Therefore, this goal has been re-written to include all forms of Visual and Performing Arts (Action 1.7).

The District increased the device-to-student ratio in grades 3-12 by purchasing ten new carts of Chromebook computers. Each cart holds approximately 30 devices. This increase in student-to-device ratio greatly increased the access that teachers and students have to learning opportunities that focus on the use of technology. The increase access also reduced the impact of SBAC Testing on instructional time. The District will maintain the current staffing and student to device ratios (Action 1.8).

The District will continue to maintain library programs at every school, and every school will be staffed with credentialed librarians and classified library clerks. (Action 1.9).

We will continue to provide the necessary actions and services so that we can attract and retain a highly qualified and diverse staff (Action 1.10).

Original GOAL from prior year LCAP:	<b>Goal #2 Annual Update:</b> We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.		Related State and/or Local Priorities:		
			1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__		
			COE only: 9__ 10__		
			Local : Specify US Federal Title II Plan: “Academic Improvement & Teacher Quality”		
Goal Applies to:		Schools: All			
		Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	<b>State Priority/Metric 5a-e: Pupil Engagement:</b>		Actual Annual Measurable Outcomes:	<b>State Priority/Metric 5a-e: Pupil Engagement:</b>	
	<b>5a: <u>School Attendance Rates</u></b> 2015-16 goal: Average Daily Attendance will remain above 95%			<b>5a: <u>School Attendance Rates</u></b> 2015-16 actual: Average Daily Attendance Rate (as of June 7 <sup>th</sup> , 2016) = 96.71%.	
	<b>5b: <u>Moderately Chronic Absenteeism Rates</u></b> (missing between 10% and 19.99% of the school year) 2015-16 goal: remain below 5%			<b>5b: <u>Moderately Chronic Absence Rates</u></b> (missing between 10% and 19.99% of the school year) 2015-16 actual: 1.2%.	
	<b>5c: <u>Middle School Drop-Out Rate</u></b> 2014-15 goal: remain at 0%			<b>5c: <u>Middle School Drop-Out Rate</u></b> 2014-15 actual: 0%	
	<b>5d: <u>High School Drop-Out Rate</u></b> 2014-15 goal: remain below 5%			<b>5d: <u>High School Drop-Out Rate</u></b> 2014-15 actual: 5.1%	
<b>5e: <u>High School Graduation Rate</u></b> 2014-15 goal: remain above 95%		<b>5e: <u>High School Graduation Rate</u></b> 2014-15 actual: 93.9%			



	<p><b>State Priority/Metric 6: School Climate:</b></p> <p><b>6a: <u>High School Pupil Suspension Rate</u></b> 2014-15 goal: remain below 4%</p> <p><b>6b: <u>High School Pupil Expulsion Rate</u></b> 2014-15: remain below 1%</p> <p><b>6c: <u>Other Local Measures</u></b> 2015-16 goals: Based on a review of the 2014 Healthy Kids Survey:</p> <ul style="list-style-type: none"> <li>• 94% of 7th, 9th, and 11th graders will report Moderate to High levels of School Connectedness.</li> <li>• 72% of the 7th, 9th, and 11th graders will report Moderate to High levels of Meaningful Participation</li> </ul>		<p><b>State Priority/Metric 6: School Climate:</b></p> <p><b>6a: <u>The High School Suspension Rate</u></b> 2014-15 actual: 2.4%</p> <p><b>6b: <u>The High School Expulsion Rate</u></b> 2014-15 actual: 0.2%</p> <p><b>6c: We administered the CA Healthy Kids Survey in 2016. The raw survey data is just now becoming available, but staff has not yet had the opportunity to reflect on the progress. This update will be reported in the following year LCAP Annual Update.</b></p>
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><b>Action 2.1:</b> We will provide a robust attendance reporting and intervention program.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.1.1:</b> We will identify students at-risk of “severe chronic” (&gt;20%) and “moderately chronic” (between 10% and 19.99%) absence rates.</li> <li>• <b>2.1.2:</b> We will intervene with communication</li> </ul>	<p><b>Source:</b> LCFF-Base</p> <p>Salary &amp; Benefits: \$385,000 (6.0 Attendance Clerks FTE)</p>	<p><b>Action 2.1:</b> We will provide a robust attendance reporting and intervention program.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.1.1:</b> We identified students at-risk of “severe chronic” (&gt;20%) and “moderately chronic” (between 10% and 19.99%) absence rates.</li> <li>• <b>2.1.2:</b> We intervened with communication and counseling services.</li> </ul>	<p><b>Source:</b> LCFF-Base</p> <p>Salary &amp; Benefits: \$298,663 (6.0 Attendance Clerks FTE)</p>

and counseling services.		<ul style="list-style-type: none"> <li>• <b>2.1.3:</b> We provided classified clerical staff and training for every school site and at the district office.</li> </ul>	
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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
<p><b>Action 2.2:</b> We will provide <u>counseling services</u> for academic and intervention to students in grades 6th-12th.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.2.1:</b> 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</li> <li>• <b>2.2.2:</b> 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</li> <li>• <b>2.2.3:</b> We will provide counselors with</li> </ul>	<p><b>Source:</b>  LCFF-Base  Salary and Benefits:  \$550,000</p> <p><b>Source:</b>  LCFF-<b>Supplemental</b>  Salary &amp; Benefits  \$80,663  Other Services:  \$5,000</p>	<p><b>Action 2.2:</b> We provided <u>counseling services</u> for academic and intervention to students in grades 6th-12th.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>2.2.1:</b> We provided 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</li> <li>• <b>2.2.2:</b> We provided 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</li> <li>• <b>2.2.3:</b> We provided counselors with program</li> </ul>	<p><b>Source:</b>  Parcel Tax  Salary &amp; Benefits  \$522,828</p> <p>Other Services  \$2,000</p> <p><b>Source:</b>  LCFF-<b>Supplemental</b>  Salary &amp; Benefits  \$63,131</p>

program funds, training and professional development.		funds, training and professional development.	
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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
<b>Action 2.3:</b> We will provide a <u>Mental Health</u> services program. <b>Services:</b> <ul style="list-style-type: none"> <li><b>2.3.1:</b> We will staff Mental Health Specialists for Grades 6-12</li> <li><b>2.3.2:</b> We will contract with a coordinator of Mental Health programs for Grades TK-5.</li> </ul>	<b>Source:</b> Parcel Tax  Salary & Benefits: \$177,250  Other Services: \$40,000	<b>Action 2.3:</b> We provided a <u>Mental Health</u> services program. <b>Services:</b> <ul style="list-style-type: none"> <li><b>2.3.1:</b> We provided Mental Health Specialists for Grades 6-12</li> <li><b>2.3.2:</b> We contracted with a coordinator of Mental Health programs for Grades TK-5.</li> </ul>	<b>Source:</b> Parcel Tax  Salary & Benefits: \$184,517  Other Services: \$36,000
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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
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		Budgeted Expenditures		Estimated Actual Annual Expenditures
<b>Action 2.4:</b> 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. <b>Services:</b> <ul style="list-style-type: none"> <li>• <b>2.4.1:</b> We will provide after school academic tutoring.</li> <li>• <b>2.4.2:</b> We will provide counseling.</li> <li>• <b>2.4.3:</b> We will provide coordination and family outreach.</li> <li>• <b>2.4.4:</b> We will provide a “big-brother” mentoring program.</li> </ul>		<b>Source:</b> Parcel Tax  Salary & Benefits: \$15,000	<b>Action 2.4:</b> We provided a comprehensive “wrap-around” set of services (AKA The Albany Mentoring Program) for Hispanic male students who struggle in school. <b>Services:</b> <ul style="list-style-type: none"> <li>• <b>2.4.1:</b> We provided after school academic tutoring.</li> <li>• <b>2.4.2:</b> We provided counseling.</li> <li>• <b>2.4.3:</b> We provided coordination and family outreach.</li> <li>• <b>2.4.4:</b> We provided a “big-brother” mentoring program.</li> </ul>	<b>Source:</b> Parcel Tax  Salary & Benefits: \$11,197
Scope of service:	Grades 4-5 at Ocean View School		Scope of service:	Grades 3-5 at Ocean View School
<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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Black/African-American and Hispanic/Latino Male</u>			<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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Black/African-American Male</u>	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<b>Action 2.5:</b> We will provide all students with schools that maintain a safe, inclusive, and positive climate.  <b>Services:</b>	<b>Source:</b> Parcel Tax  Salary & Benefits \$65,000	<b>Action 2.5:</b> We provided all students with schools that maintain a safe, inclusive, and positive climate.  <b>Services:</b>	<b>Source:</b> Parcel Tax  Salary & Benefits \$60,432

<ul style="list-style-type: none"> <li>• <b>2.5.1:</b> We will provide a part-time Safe &amp; Inclusive Schools Coordinator.</li> <li>• <b>2.5.2:</b> 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.</li> <li>• <b>2.5.3:</b> 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, &amp; 9th Grade Identity, Health, &amp; Society.</li> <li>• <b>2.5.4:</b> We will provide clubs and extra-curricular activities so that students are engaged with activities that broaden their interests.</li> </ul>	Materials & Supplies \$10,000  Other Services \$10,000	<ul style="list-style-type: none"> <li>• <b>2.5.1:</b> We provided a part-time Safe &amp; Inclusive Schools Coordinator.</li> <li>• <b>2.5.2:</b> We coordinated programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team.</li> <li>• <b>2.5.3:</b> We taught curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step, Physical and Sexual Health, &amp; 9th Grade Identity, Health, &amp; Society.</li> <li>• <b>2.5.4:</b> We provided clubs and extra-curricular activities so that students are engaged with activities that broaden their interests.</li> </ul>	Materials & Supplies \$7,147  Other Services \$195
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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)_____	

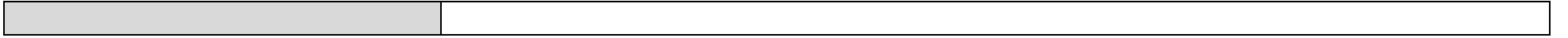
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<b>Action 2.6:</b> We will provide an athletics program for students in grades 4-12.	Source: Parcel Tax  Salary & Benefits	<b>Action 2.6:</b> We provided an athletics program for students in grades 6-12. The District was not able to provide the necessary funds to increase athletics programs to grades 4 and 5.	Source: Parcel Tax  Salary & Benefits

<b>Services:</b> <ul style="list-style-type: none"> <li>• <b>2.6.1:</b> We will staff an Athletics Director to coordinate programs.</li> <li>• <b>2.6.2:</b> We will staff Athletics Coaches.</li> <li>• <b>2.6.3:</b> We will provide equipment, supplies, and transportation.</li> </ul>	\$190,000  Materials & Supplies \$15,000  Other Services \$40,000	<b>Services:</b> <ul style="list-style-type: none"> <li>• <b>2.6.1:</b> We provided an Athletics Director to coordinate programs.</li> <li>• <b>2.6.2:</b> We provided Athletics Coaches.</li> <li>• <b>2.6.3:</b> We provided equipment, supplies, and transportation.</li> </ul>	\$231,472  Materials & Supplies \$7,500  Other Services \$39,000
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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 <input type="checkbox"/> Subgroups:(Specify)_____	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<b>Action 2.7:</b> We will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.  <b>Services:</b> <ul style="list-style-type: none"> <li>• <b>2.7.1:</b> We will staff credentialed Physical Education teachers for every school site.</li> </ul>	<b>Source:</b> LCFF-Base  Salary & Benefits \$1,110,000	<b>Action 2.7:</b> We provided a Physical Education program and all students are engaged in physical activity that keeps them healthy and engaged in school.  <b>Services:</b> <ul style="list-style-type: none"> <li>• <b>2.7.1:</b> We provided credentialed Physical Education teachers for every school site.</li> </ul>	<b>Source:</b> LCFF-Base  Salary & Benefits \$1,167,993
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<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)_____	
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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>Based upon the feedback received from the stakeholder engagement process as well as a review of the goals and outcomes, the District will continue to provide the necessary classified staff, counseling services, and attendance monitoring programs (Action 2.1) in order to maintain our high rates of attendance and low rates of absenteeism.</p> <p>The District will maintain the Counseling and Mental Health Programs (Action 2.2 and 2.3) as described for the students in grades 6-12. We will also continue to provide a coordinated mental health program that includes the hiring of interns to work with TK-5 students. In addition, the District will hire a 0.6 FTE School Social Worker who will work with staff and families to serve the needs of students with a focus on students in grades K-5.</p> <p>The District projected to provide comprehensive “wrap-around” counseling, social, and academic intervention services (Action 2.4) for students in grades four through eight who identify as Black/African-American male. However, based on a review of student needs, enrollment demographics, and staffing availability, the District provided these services for Hispanic students in grades three through five at Ocean View Elementary. The District will continue to provide this program in 2016-17.</p> <p>Stakeholder engagement emphasized the needs students have for a safe and inclusive school environment (Action 2.5) and the measurable outcomes demonstrate that overall suspension rates are low. We will continue to provide all of the services that our students have a safe, inclusive, and positive climate for learning.</p> <p>The District will maintain the Athletics programs in grades 6-12 (Action 2.6). Although stakeholder input indicated a need for more funding for transportation costs, the unfortunate reality is that the District budget cannot afford the increased costs.</p> <p>The District will maintain the Physical Education programs in grades TK-12 (Action 2.7).</p>
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Original GOAL from prior year LCAP:	<b>Goal #3 Annual Update:</b> All stakeholders will collaborate and communicate about decisions that guide the sites and district.		Related State and/or Local Priorities:	
			1X 2 3 X 4 5 6 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: All			
	Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	<b>State Priority/Metric 1c: School Facilities:</b>  2015-16 goal: 100% of our schools will be clean and safe.	Actual Annual Measurable Outcomes:	<b>State Priority/Metric 1c: School Facilities:</b>  2015-16 actual: 100% of our schools are clean. 66.6% of our schools are safe when taking into consideration the standards set by the California Division of School Architects related to seismic safety.	
	<b>State Priority/Metric 3a: Parental Input in Making Decisions</b> 2015-16 goals: <ul style="list-style-type: none"> <li>100% of our students will have schools with active School Site Councils comprised of parents and staff.</li> <li>100% of our students will have schools with active Parent-Teacher Associations</li> </ul>		<b>State Priority/Metric 3a: Parental Input in Making Decisions</b> 2015-16 actuals: <ul style="list-style-type: none"> <li>100% of our students have schools with active School Site Councils comprised of parents and staff.</li> <li>100% of our students have schools with active Parent-Teacher Associations.</li> <li>100% of our students have a district with active Black/African-American and Hispanic/Latino Parent Engagement Design Teams.</li> </ul>	

<p>Expected Annual Measurable Outcomes:</p>	<p><b>State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth</b>  2015-16 goals:</p> <ul style="list-style-type: none"> <li>• 100% of our students will 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.</li> <li>• 100% of our students will have schools with active Parent &amp; Community Volunteer programs.</li> <li>• <b>100%</b> of our schools will have targeted outreach programs that specifically engage the parents of Black/African American, Hispanic, or Low-Socio Economic students.</li> </ul> <p><b>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</b>  2015-16 goal: 100% of our students will 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.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p><b>State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth</b>  2015-16 actuals:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 100% of our students have schools with active Parent &amp; Community Volunteer programs.</li> <li>• <b>100%</b> of our schools have targeted outreach programs that specifically engage the parents of Black/African American, Hispanic, or Low-Socio Economic students.</li> </ul> <p><b>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</b>  2015-16 actual: The District maintains 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.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><b>Action 3.1:</b> We will continue to support the <u>engagement of parents</u> and community members.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>3.1.1:</b> 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, &amp; Latino.</li> <li>• <b>3.1.2:</b> 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.</li> <li>• <b>3.1.3:</b> 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.</li> <li>• <b>3.1.4:</b> We will provide a Student Study Team and Individualized Educational Process that includes the participation of parents with exceptional needs.</li> </ul>	<p><b>Source:</b> LCFF Base</p> <p>Other Services \$10,000</p>	<p><b>Action 3.1:</b> We continued to support the <u>engagement of parents</u> and community members.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>3.1.1:</b> We increased the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, Black/African American, &amp; Latino.</li> <li>• <b>3.1.2:</b> We established a task force of parents and staff to plan for events to engage more parents from African-American/Black and Hispanic families.</li> <li>• <b>3.1.3:</b> We maintained 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.</li> <li>• <b>3.1.4:</b> We provided a Student Study Team and Individualized Educational Process that includes the participation of parents with exceptional needs.</li> </ul>	<p><b>Source:</b> LCFF Base</p> <p>Other Services \$6,961</p>

Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<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
<b>Action 3.2:</b> We will provide <u>highly qualified clerical support</u> throughout the district.  <b>Services:</b> <ul style="list-style-type: none"> <li>3.2.1: We will provide all schools with appropriately staffed clerical support.</li> <li>3.2.2: We will hire and train secretarial staff to support the Education and Curriculum, Instruction, and Assessment Departments.</li> </ul>	Source: LCFF-Base  Salary & Benefits \$690,000	<b>Action 3.2:</b> We provided <u>highly qualified clerical support</u> throughout the district.  <b>Services:</b> <ul style="list-style-type: none"> <li>3.2.1: We provided all schools with appropriately staffed clerical support.</li> <li>3.2.2: We hired and trained secretarial staff to support the Education and Curriculum, Instruction, and Assessment Departments.</li> </ul>	Source: LCFF-Base  Salary & Benefits \$655,772
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<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
<p><b>Action 3.3:</b> District staff will <u>maintain and improve the facilities</u> across the school district.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>3.3.1:</b> District staff and School Board Trustees will review the 2014 Facility Master Plan and continue to prioritize next steps.</li> <li>• <b>3.3.2:</b> District staff, site-based committees, and architects will design two elementary schools in preparation for new construction in future years.</li> <li>• <b>3.3.3:</b> District staff will design facilities on the San Gabriel site for new construction in the future years.</li> <li>• <b>3.3.4:</b> District staff will explore a permanent location for the District Office.</li> <li>• <b>3.3.5:</b> District staff will increase 2.0FTE maintenance staff to maintain clean and safe learning environments for students.</li> <li>• <b>3.3.6:</b> District staff will hire and train secretarial staff to support the Business and Maintenance Departments.</li> </ul>	<p><b>Source:</b> Facilities Funds Capital Outlay \$4,000,000</p> <p><b>Source:</b> Restricted Routine Maintenance  Salary &amp; Benefits \$150,000</p> <p><b>Source:</b> LCFF-Base  Salary &amp; Benefits \$15,000</p>	<p><b>Action 3.3:</b> District staff will <u>maintain and improve the facilities</u> across the school district.</p> <p><b>Services:</b></p> <ul style="list-style-type: none"> <li>• <b>3.3.1:</b> District staff and School Board Trustees reviewed the 2014 Facility Master Plan and placed two General Obligation bond measures (Measures B &amp; E) on the June 7, 2016 Statewide Primary Election ballot for voters to consider.</li> <li>• District staff and School Board Trustees also created a Sustainability / Integrated Design Committee of local experts to ensure all school facilities are appropriate long-term and are in line with local values.</li> <li>• <b>3.3.2:</b> District staff, site-based committees, and architects met regarding the design of two elementary schools in preparation for new construction in future years.</li> <li>• <b>3.3.3:</b> District staff met regarding the design of facilities on the San Gabriel site for new construction in the future years.</li> <li>• <b>3.3.4:</b> District staff issued a Request for Proposals to continually explore options on a permanent location for the District Office.</li> <li>• <b>3.3.5:</b> District staff hired an additional maintenance staff to maintain clean and safe learning environments for students. One position is currently vacant.</li> <li>• <b>3.3.6:</b> District staff hired and trained secretarial</li> </ul>	<p><b>Source:</b> Facilities Funds Capital Outlay \$3,669,286</p> <p><b>Source:</b> Restricted Routine Maintenance Salary &amp; Benefits \$104,609</p> <p><b>Source:</b> LCFF-Base  Salary &amp; Benefits \$10,618</p>

		staff to support the Business and Maintenance Departments.	
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<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)_____	

<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>The District established two task forces: The African-American/Black Parent Engagement Design Team and the Hispanic/Latino Parent Engagement Design Team. Both teams were very successful in their first year. They established a strong membership base of parents, teachers, and administrators who served as leaders for the school community. They planned for and delivered on their promises to engage parents in town-hall meetings and cultural celebrations. The District will increase the budget allocations so that these leadership teams can facilitate deeper work in the engagement of parents in areas related to student academic success, racial and ethnic diversity and social justice, and systemic reform in the district.</p> <p>The District maintained strong relationships with Parent Teacher Associations and other community-based fundraising organizations. The District will continue to support the engagement of parent and community members. The District will strengthen the ways in which it engages in students and solicits their input about decisions that affect their schools.</p> <p>The District will continue to maintain and improve the facilities across the district. In relation to the needs to relieve overcrowded facilities and to address issues related to seismic safety, the District will continue to engage in discussions with the community in order to prioritize construction and facilities improvement projects.</p>
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**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:	<b>\$1,609,457</b>
Albany Unified School District has below 55 percent of enrollment of unduplicated pupils. Albany USD has targeted the supplemental funds for both school-wide and district-wide initiatives as well as direct support for the targeted populations; English Language Learners, Foster Youth, and students from low socio-economic backgrounds.	
LCAP Goal #1 states “We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will reach their fullest potential.” Supplemental funds are used for action items found in Goal #1.	
<b>Action 1.1:</b> We will implement the California Standards in English, Math, Science and History/Social Studies. We will review and adopt California Standards-based curriculum Materials.	
<b>Service 1.1.4:</b> We will support the newly adopted writing curriculum in grades K-5 by providing training, materials and supplies, time for collaboration and planning, conference fees and related travel expenses.	
<b>Service 1.1</b> Costs: Salary & Benefits \$115,000 Other Services \$35,000	

**Action 1.2:** 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 English Language Learners, Low-Socioeconomic, and Foster Youth 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 1.2 Costs:**

Salary & Benefits

\$655,000

Materials & Supplies

\$43,060

**Action 1.3:** 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 1.3 Costs**

Salary & Benefits

\$573,397

Materials & Supplies

\$5,000

Other Services

\$10,000

- **Action 1.1** impacts all elementary students and incorporates the specific **service 1.1.1** to support the newly adopted writing curriculum in grades K-5 with professional development. This professional development will include a focus on how to meet the needs of English Language Learners in the general education classroom.
- **Action 1.2** impacts all elementary students and current 8<sup>th</sup> grade students who need early intervention in English and Math based on a review of the results from local and statewide assessments.
- **Action 1.1.1 and 1.3** impacts English Learners and provides these students with direct services related to English Language Development.

In regards to **Actions 1.1 (implement CA State Standards) and 1.2 (provide academic intervention)**, because these are schoolwide and districtwide services, the school district must describe how the services provided are the most effective use of funds. 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).

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.

In regards to **Service 1.1.4 (provide training and professional development for elementary writing), and 1.3.6 (provide a Teacher on Special Assignment for English Language Development)**, a comprehensive review of educational research related to English Language Learners learning academic English (DiCerbo, et al, 2014) finds that the language demands in the Common Core State Standards include analyzing complex texts, constructing arguments from evidence and synthesizing ideas (p.458.) Furthermore, the research review concludes that teacher professional development ‘has the potential to challenge and change teacher beliefs and practices about language when it is ongoing and directly relevant to the content teachers are teaching’ (DiCerbo et al, p.474).

These are school wide programs and Albany USD stakeholders agree that this is the most effective use of funds to meet our goals for English Language Learner pupils because the services reach their needs to be as fully included into the core instructional program as possible. Albany USD staff believes that English Learners deserve as much inclusion into the general education programs as possible. Albany USD will emphasize the integration of English Language Development Standards instruction as we incorporate the new writing program into our classrooms.

In regards to **Service 1.1.7 (provide professional development in Culturally Responsive Pedagogy)**, stakeholders in Albany USD, including teachers and parents from the Black/African American and Hispanic/Latino Parent Engagement Design Teams as well as students from Albany High School, identified culturally responsive pedagogy as a priority for all teachers in the district. Furthermore, research strongly supports the connection between culturally responsive pedagogy and success for students from minority backgrounds (Howard, 2015; Ladson-Billings, 1995)

LCAP Goal #2 states “We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.” Supplemental funds are used for services 2.2.2 and 2.3.3 found in Goal #2.

**Action 2.2:** We will provide academic and intervention counseling services to struggling and at-risk students in grades 6th-12th.

**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

**Service 2.2.2 Costs**

Salary & Benefits

\$88,000

**Action 2.3:** We will provide a School Social Worker and Mental Health services programs.

**Service 2.3.3:** We will staff a School Social Worker.

**Service 2.3.3 Costs**

Salary & Benefits

\$60,000

**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. These are school wide programs and Albany USD stakeholders agree that this is the most effective use of funds to meet our goals for English Language Learners, Low Socioeconomic, and Foster Youth because the services reach every student who needs counseling services to be successful in school. 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.

In regards to **Action 2.3**, research on School Social Workers substantiates the presumption that there has been an increase in learning and behavioral problems as a result of more social media influences, mental health concerns, bullying, and issues at home (Zosky, Avant, & Thompson, 2014). School Social Workers provide the specialized skills and knowledge to bridge the gaps between home and school by working with teachers, administrators, and parents so that children can reach their full potential and benefit from strong home-school partnerships (Broussard, 2003).

In Albany USD, stakeholders identified the staffing of a School Social Worker as the best option to respond to the needs of students, especially at the younger grades in elementary school. The School Social Worker will work directly with administrators, teachers, students, and families to help with discipline, mental health intervention, crisis management, and other related support services. As part of an interdisciplinary team, the social worker will also facilitate community involvement in the schools and advocate for student success.

**Action 3.1** “We will continue to support the engagement of parents and community members.”

**Action 3.1 Costs**

Other services

\$25,000

In regards to **Action 3.1** we specifically outline several services directly related to parents from Black/African American and Hispanic/Latino backgrounds. Stakeholders in Albany, especially parents, recognize that one of our essential needs is to address the inequities in opportunity and achievement for students from these two ethnic groups. Stakeholders in Albany also believe that the engagement of parents from these ethnic groups is critical to the success of Black/African American and Hispanic/Latino students, as well as to the overall success of all students in the community. Research has emphasized the link between parent involvement and student success (Davies, 1991; Epstein, 2001). Research also indicates that school communities need to do more to provide a welcoming and inclusive environment for families from minority backgrounds (Chrispeels et al, 2001; Delgado-Gaitan, 1991; Howard & Reynolds, 2008).

## Citations

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- DiCerbo, P. A., Anstrom, K. A., Baker, L. L., & Rivera, C. (2014). A review of the literature on teaching academic English to English language learners. *Review of Educational Research*, 84(3), 446-482.
- Epstein, J. L. (2001). *School, family, and community partnerships: Preparing educators and improving schools*. Westview Press, 5500 Central Avenue, Boulder, CO 80301.
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- Ladson-Billings, G. (1995). But that's just good teaching! The case for culturally relevant pedagogy. *Theory into practice*, 34(3), 159-165.
- 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.

Zosky, D. L., Avant, D. W., & Thompson, J. (2014). Social Work and Special Education Students' Attributions of Poverty: A Leadership Opportunity for School Social Workers. *School Social Work Journal*, 38(2).

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.

5.65	%
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The Albany City Unified School District provides a robust and comprehensive education program for all pupils. As outlined in this LCAP section 2, the District provides core academic programs taught by highly qualified teachers as well as a variety of elective and enrichment courses so that all students have the opportunity for a well-rounded education. In addition to these core programs, section 2 also describes several key services, both targeted and school wide so that English Learners, Foster Youth, and students from low-socio economic backgrounds have the opportunities to achieve their fullest potential. These services far exceed the 5.65% level of services as compared to the services provided to all pupils.

In particular, the District has allocated supplemental funding so that English Learners are provided with English Language Development Specialist teachers who are trained in instructional strategies to meet student needs at all levels of language acquisition. Furthermore, this year, the District will provide a Teacher in Special Assignment who will provide professional development, consultation, and classroom coaching for general education classroom teachers who serve English Learners in their general education programs. Finally, in this specific area of English Language Development, the District will provide teachers in Kindergarten through Fifth Grade with professional development in the area of CA State Standards aligned writing curriculum so that English Learners can be served as much as possible in an inclusive program.

Supplemental funds are also used to provide targeted academic and social-emotional interventions both during the regular school day and as well as outside the regular school day and regular school year. Schoolwide services like parent engagement outreach, summer bridge programs, and culturally relevant pedagogy substantially improve the basic services for English Language Learners, Low-Socioeconomic, and Foster Youth.

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).

8-22-14 [California Department of Education]