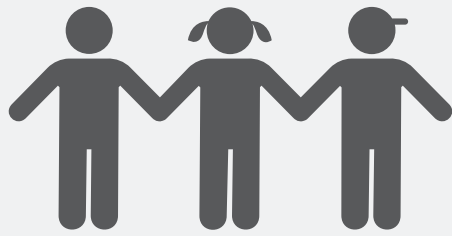


# Local Control and Accountability Plan

Alhambra USD  
2019-20 Highlights



## DISTRICT STORY



**16,335** TK-12TH STUDENTS



**20** SCHOOLS & PROGRAMS



**1,783** EMPLOYEES

### STUDENT GROUPS



**68%** Low Income



**24%** English Learners



**<1%** Foster Youth



**71%** High Need

## District Mission

Ensure the educational success of all students by having a comprehensive educational program where students can learn & become productive members of a diverse society.



### Focus on the "Whole Child"

Commit to the needs of the "whole child" through a district wide focus on "Every Student by Name...Every Need Met."



### Commitment to Accountability

Provide accountability for what we currently have, how it is being used and how it is impacting student learning.



## BUDGET

General Fund Expenditures:

**\$227,081,521**

General Fund expenditures are broken down into the following categories:

- Salaries: 63%
- Benefits: 23%
- Services: 9%
- Books: 4%
- Other: 1%

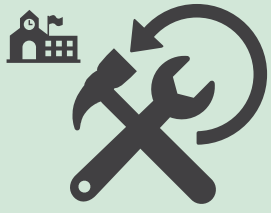


LCAP Expenditures:

**\$213,227,831**

Specified LCAP expenditures make up **94%** of General Fund expenditures.

## GOAL #1 INVESTING \$31,444,744



### Functional Facilities, Operations & Nutrition Services

#### HIGHLIGHTED OUTCOMES & METRICS



ALL SCHOOL FACILITIES MEET CLEANLINESS STANDARDS

**= 100%**



ALL FACILITIES WILL RECEIVE A RATING OF "GOOD" OR BETTER ON ANNUAL FACILITIES INSPECTION

**= 100%**



INCREASE STUDENTS PARTICIPATING IN THE SCHOOL MEAL PROGRAM

**↑ 33.6%** Breakfast  
**↑ 51.6%** Lunch

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G1.A2 - Establish standard operating and quality assurance procedures	\$15,698,241	🌱
G1.A3 - Promote student wellness and address food insecurity through Nutrition Services	\$7,897,577	📉
G1.A4 - Install & upgrade energy and water management systems	\$1,387,500	📉

## GOAL #2 INVESTING \$29,782,971



### Equitable, Quality & Rigorous Education

#### HIGHLIGHTED OUTCOMES & METRICS



INCREASE A-G RATE/ELIGIBILITY

**↑ 55.4%** Overall



INCREASE GRADUATION RATE

**↑ 95.1%** Overall



INCREASE ENGLISH LEARNER REDESIGNATION RATE

**↑ 9.4%**

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G2.A3 - Maximize master schedule flexibility	\$2,710,245	🌱
G2.A4 - Expand, enhance and align Tier 1 of the K-12 Multi-Tiered System of Supports (MTSS)	\$2,747,139	🌱
G2.A5 - Enhance EL program with additional supports	\$842,141	📉
G2.A13 - Provide access to STEM (Science camp, Computer Science Pathway, etc.)	\$77,039	📉

## GOAL #3 INVESTING \$7,092,748



### Efficient & Productive Access to Technology

#### HIGHLIGHTED OUTCOMES & METRICS



RESPOND TO ALL TECHNICAL SUPPORT REQUESTS WITHIN 24 HOURS

**= 100%** Overall



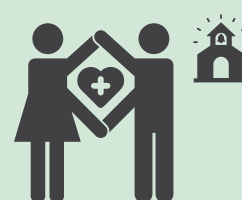
DECREASE THE STUDENT TO DEVICE RATIO TOWARDS 1:1 GOAL

**↓ 1:1** Student to device ratio

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G3.A1.1 - Maintain and expand the use of technology	\$701,676	🌱
G3.A4 - Purchase and replace computers and other educational technology tools	\$1,500,000	📉
G3.A5 - Maintain District-wide technology infrastructure	\$2,507,500	📉

## GOAL #4 INVESTING \$10,797,808



### Nurturing & Positive Learning Environment

#### HIGHLIGHTED OUTCOMES & METRICS



REDUCE RATE OF CHRONIC ABSENTEEISM

**↓ 4.3%**



INCREASE ATTENDANCE RATE

**↑ 97.7%** Overall

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G4.A1 - Continue implementation of a comprehensive K-12 Pyramid of Success program	\$259,592	🌱
G4.A3 - Maintain an expanded counseling program that addresses both the academic and social/emotional well-being of all students	\$3,259,277	📉

## GOAL #5 INVESTING \$120,204,702



### Well-Trained & Effective Employees

#### HIGHLIGHTED OUTCOMES & METRICS



MAINTAIN APPROPRIATELY ASSIGNED & FULLY CREDENTIALLED TEACHERS

**= 100%**



EVERY SITE ADMINISTRATOR WILL CONDUCT 20 CLASSROOM VISITS PER MONTH

**↑ 100%**

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G5.A1 - Hire, retain and support high quality teachers and certificated support staff	\$84,276,184	🌱
G5.A2 - Implement Teacher Training & Certification Program	\$576,926	📉

## GOAL #6 INVESTING \$2,130,943



### Family & Student Engagement

#### HIGHLIGHTED OUTCOMES & METRICS



INCREASE POSITIVE EVALUATIONS BY STAKEHOLDERS

**↑ 90%**

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G6.A1 - Expand parent engagement (Parent Engagement Counselor, Intervention Advisors, Site Counselors)	\$257,231	📉
G6.A6 - Increase teacher participation in certificated adjunct duties	\$34,092	📉

## GOAL #7 INVESTING \$11,855,640



### Safe & Orderly Learning Environment

#### HIGHLIGHTED OUTCOMES & METRICS



INCREASE STUDENT SENSE OF SAFETY & CONNECTEDNESS AS MEASURED BY SCHOOL CLIMATE SURVEY

**↑ 94%**

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G7.A1 - Ensure campus & school safety (School Resource Officers, Coordinator of Security, etc.)	\$3,271,002	🌱
G7.A3 - Expand & improve District security systems (camera systems, public announcement systems)	\$1,000,000	📉

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



ALHAMBRA UNIFIED SCHOOL DISTRICT