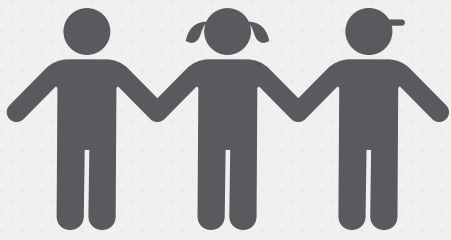


Local Control and Accountability Plan

Alameda USD
2017-18 Highlights

AUSD

DISTRICT STORY



10,000 PreK-Adult STUDENTS

19 SCHOOLS

4 DISTINGUISHED Schools

1,025 EMPLOYEES

SUBGROUPS

27%
Low Income

17%
English Learners

<1%
Foster Youth

35%
High Need

District Motto
Excellence & Equity
for All Students



Everyone Belongs Here

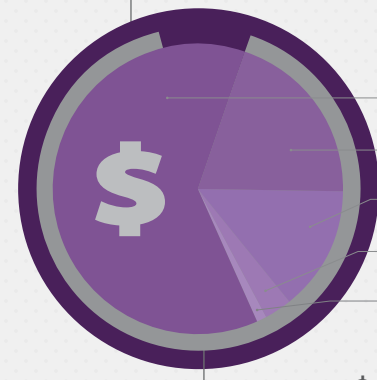
A campaign developed through community roundtables resulting in a city partnership to foster inclusivity throughout the community

District Mission

Our diverse community of students, given a rigorous academic program in an inclusive, safe & secure environment, will be prepared to be responsible citizens



BUDGET



General Fund Expenditures:
\$101,703,934

General Fund expenditures are broken down into the following categories:

- Salaries: 62%
- Benefits: 20%
- Services: 14%
- Books: 3%
- Other: 1%

LCAP Expenditures:
\$93,160,661

Specified LCAP expenditures make up **91%** of General Fund expenditures.

GOAL

#1

INVESTING
\$7,433,904



Maximize Student Success

HIGHLIGHTED OUTCOMES & METRICS

	DECREASE CHRONIC ABSENTEEISM	↓ 6.9%
	DECREASE SUSPENSION RATE	↓ 2.3%
	MAINTAIN LOW EXPULSION RATE	= 0%
	INCREASE HS GRADUATION RATE	↑ 92.5%
	DECREASE HS DROP-OUT RATE	↓ 4.9%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Maintain operational Student Services Department	\$691,336	All Students
1.2 - Adequate central & school site health services staffing	\$3,158,471	
1.3 - Counseling staff for 6-12th grade academic & socio-emotional support	\$1,237,665	
1.4 - Maintain 1 FTE foster/homeless family support position (McKinney Vento)	\$84,177	FY, LI
1.5 - Expand MTSS implementation	\$1,110,948	FY, LI
1.6 - Districtwide Cyberhigh Unlimited license for credit recovery options	\$25,000	EL
1.7 - Provide a variety of after-school activities & services	\$351,900	Low Income
1.8 - After school academic & socio-emotional development support services	\$498,097	

GOAL

#2a

INVESTING
\$3,035,519



Support College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS

	IMPROVE MATH SBAC DISTANCE FROM MET	↑ 15 pts
	IMPROVE ELA SBAC DISTANCE FROM MET	↑ 35 pts
	INCREASE A-G COMPLETION RATE	↑ 54%
	INCREASE AP EXAM PASS RATE	↑ 73%
	INCREASE CTE COMPLETION	↑ 8%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2a.1 - K-5 Math & Reading intervention software for targeted support	\$85,000	FY, EL
2a.2 - Maintain & launch innovative & magnet programs at specific sites	\$622,939	All Students
2a.3 - Academic intervention & support during & after school hours (substitutes, materials, supplies, PD)	\$129,489	LI, EL
2a.6 - Teacher PD, teacher leadership, & increased technology at HS with highest unduplicated percentage	\$191,582	All Students
2a.13 - High quality PD to support CCSS Math implementation	\$411,110	
2a.18 - Expand CTE programs at comprehensive and continuation high schools (PD, materials, and staff)	\$299,960	

GOAL
#2b

INVESTING
\$2,328,226



Support EL College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE EL RECLASSIFICATION RATE	↑ 14%
	INCREASE ANNUAL ELPAC GROWTH	↑

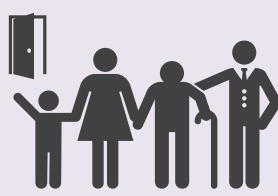
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2b.1 - 4-week summer school program for targeted English Learners & Title I students	\$150,035	English Learners
2b.2 - Provide ELD/Literacy coaches	\$1,024,835	English Learners
2b.4 - PD to support ELD implementation	\$163,600	

GOAL

#3

INVESTING
\$427,864



Support Parent Partners & Effective Advocates

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE POSITIVE "SCHOOL SEEKS INPUT" RATES	↑ 67%
	INCREASE POSITIVE "PARENTS FEEL WELCOME" RATES	↑ 83%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Maintain coordinator of family engagement and after school programming	\$147,700	FY, EL
3.2 - Parent engagement programs that teach strategies for helping their child & school succeed	\$79,112	LI

GOAL

#4

INVESTING
\$69,068,558



Ensure Access to Basic Services

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN FULLY CREDENTIALLED & HIGHLY QUALIFIED TEACHERS	= 96%
	INCREASE EL AUTHORIZATION	↑ 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - MOF department keep facilities in good repair	\$10,687,844	All Students
4.2 - Standards-aligned instructional materials for high-quality teaching & learning	\$526,195	All Students
4.3 - High-quality new teacher induction program	\$256,958	

