

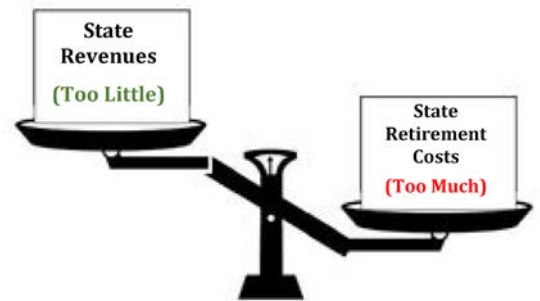


# We need your input to help shape our schools!

**We need to prioritize programs, positions, and policies while we balance the budget with permanent and ongoing reductions of \$3 million.**

## Why?

In 2013, the State changed a 40-year system that put Albany on the path we are on today. Less State funding, in addition to more retirement costs forced from the State, has created a significant imbalance that we must address.



## What Input?

- Should we make cuts all at once or phase them in?
- How should we reduce costs?
  - What is the perspective leading to this recommendation?
- What should we maintain?
- What should we improve?

## When?

We are collecting input between September and October.


Please attend:

- A Town Hall Meeting on:
  - October 21<sup>st</sup> in the Albany Middle School (AMS) Gym
- Board Meetings on:
  - December 5<sup>th</sup> and 12<sup>th</sup>
  - January 9<sup>th</sup> and 16<sup>th</sup>

## How to Provide Input?

Email: [Budget@ausdk12.org](mailto:Budget@ausdk12.org)

Survey: <https://goo.gl/forms/wAjCbgnPjwplGeoD2>

QR Code: 

## Where to Find More Information?

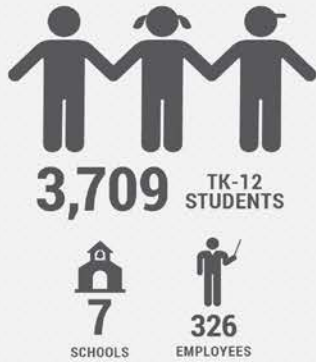
Website: <https://goo.gl/AZmQ1E>

# Local Control and Accountability Plan

Albany USD  
2017-18 Highlights



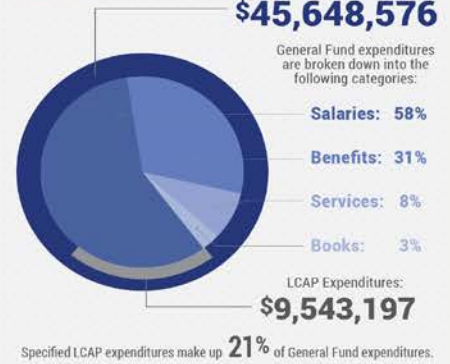
## DISTRICT STORY



### SUBGROUPS



## BUDGET



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

**Assess & Increase Academic Success**

HIGHLIGHTED OUTCOMES & METRICS		
	FULLY CREDENTIALLED & APPROPRIATELY ASSIGNED TEACHERS & STAFF	=/↑ 100%
	MAINTAIN 6-12 INSTRUCTIONAL MATERIALS ACCESS	= 100%
	INCREASE K-5 ENGLISH INSTRUCTIONAL MATERIALS ACCESS	↑ 100%
	MAINTAIN STUDENT TO COMPUTER RATIO	= 2:5
	MAINTAIN EL ACCESS TO ELD STANDARDS INSTRUCTION	= 100%

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

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

**Support the Whole Child**

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE ATTENDANCE RATE	↑ 95%
	DECREASE CHRONIC ABSENTEEISM RATE	= <5%
	MAINTAIN LOW MIDDLE SCHOOL DROP-OUT RATE	= 0%
	MAINTAIN LOW HIGH SCHOOL DROP-OUT RATE	= <5%
	INCREASE HIGH SCHOOL GRADUATION RATE	↑ 95%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Identify students-at-risk through robust attendance reporting & intervention program	\$420,606	LA, LI, FY
2.2 - 6-12 grade student academic counseling	\$564,309	LA, LI, FY
2.3 - Mental Health services program (specialists, intern supervisor, school social worker)	\$267,028	LA, LI, FY
2.4 - Implement safe, inclusive, positive school climate programs	\$118,168	LA, LI, FY
2.5 - 6-12th grade athletics program (director, coaches, equipment, supplies, & transportation)	\$305,540	LA, LI, FY
2.6 - Provide K-12 PE program	\$1,209,860	LA, LI, FY
2.7 - Counselors for social-emotional & academic support	\$89,378	LA, LI, FY

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

**Communicate & Lead Together**

HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN CLEAN & SAFE SCHOOLS	= 100%
	ENGAGE PARENTS IN DECISION MAKING	= 100%
	MAINTAIN EL, LI, & FY PARENT PROGRAM PARTICIPATION	= 100%
	MAINTAIN INDIVIDUALS WITH EXCEPTIONAL NEEDS PROGRAMS	= 100%
	INCREASE EFFECTIVE COMMUNICATION STRATEGIES	Set baseline

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

