

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Albany City Unified School District

CDS Code: 01-61127-0000000

School Year: 2021-22

LEA contact information:

Frank Wells, Ed.D

Superintendent

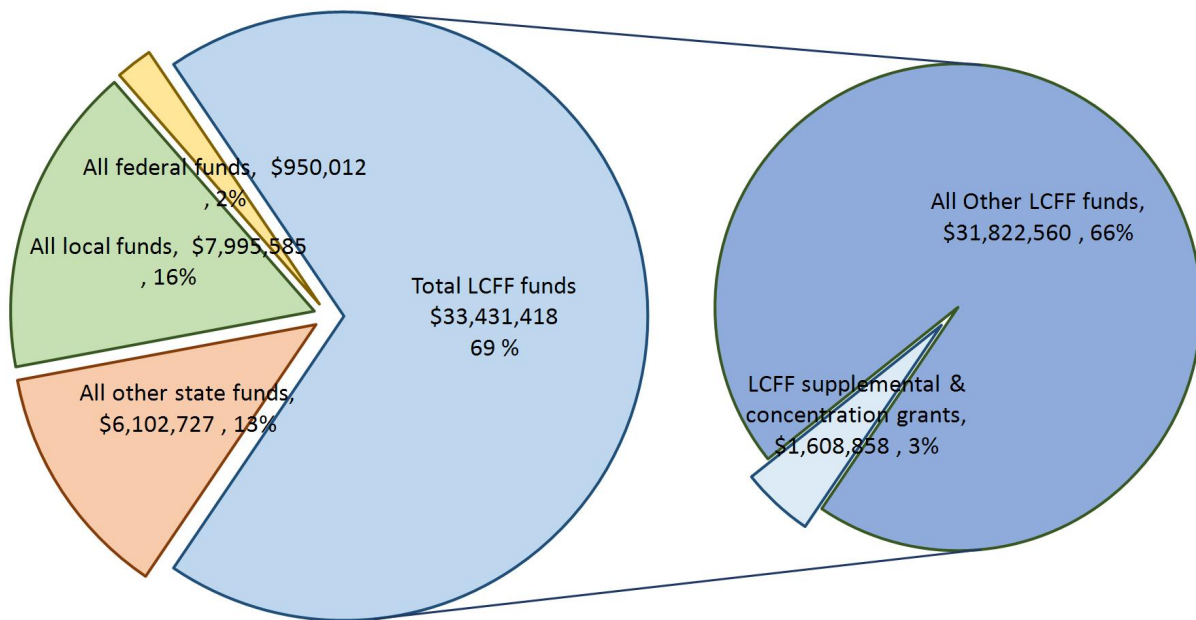
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



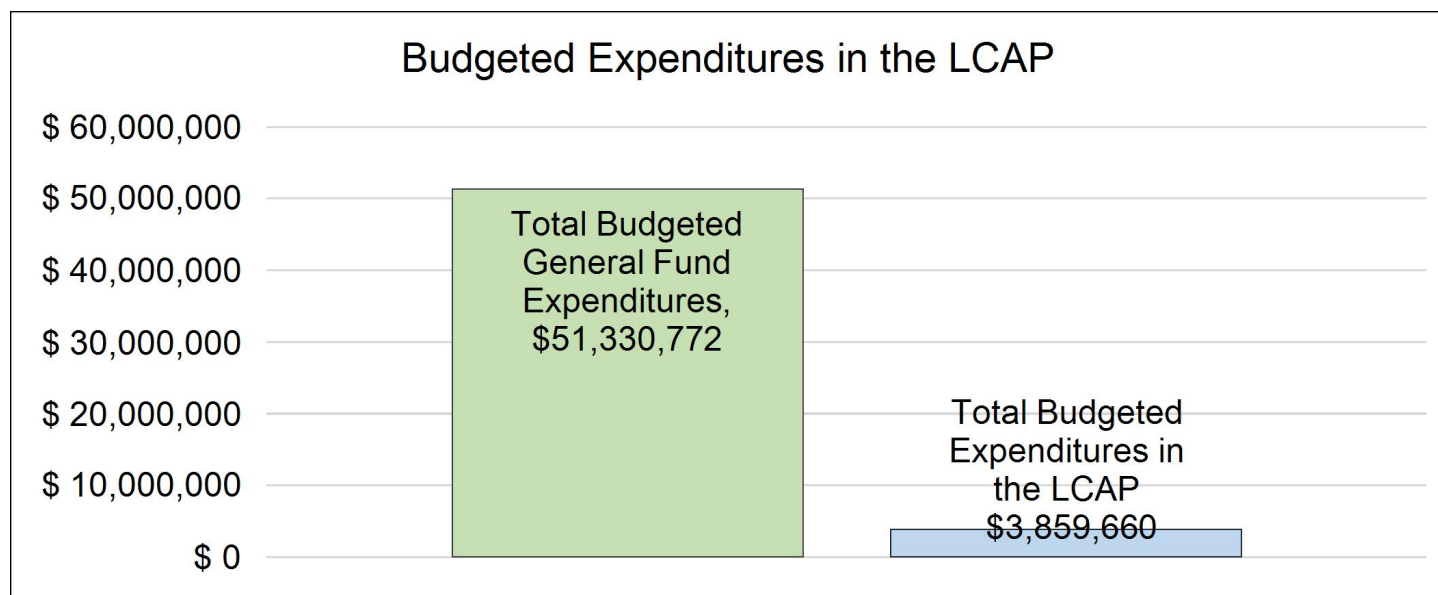
This chart shows the total general purpose revenue Albany City Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Albany City Unified School District is \$48,479,742, of which \$33,431,418 is Local Control Funding Formula (LCFF), \$6,102,727 is other state funds, \$7,995,585 is local funds, and

\$950,012 is federal funds. Of the \$33,431,418 in LCFF Funds, \$1,608,858 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Albany City Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Albany City Unified School District plans to spend \$51,330,772 for the 2021-22 school year. Of that amount, \$3,859,659.92 is tied to actions/services in the LCAP and \$47,471,112.08 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

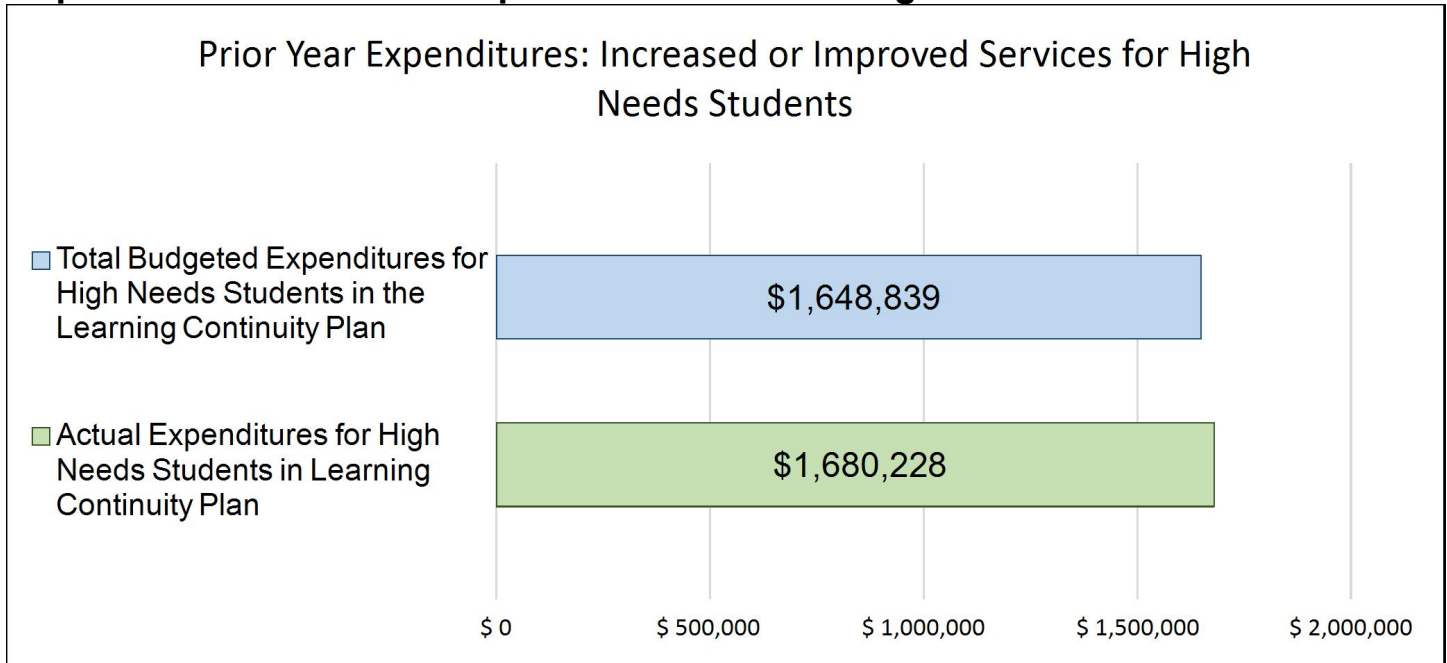
General fund budget expenditures for the LCAP year not included in the LCAP include the following core programs: certificated and classified staffing, administrative staffing, and general operating expenditures, including utilities, materials & supplies, insurance & legal fees. The Budget can be found under Fiscal Reports on the website of the District: <http://www.ausdk12.org>

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Albany City Unified School District is projecting it will receive \$1,608,858 based on the enrollment of foster youth, English learner, and low-income students. Albany City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Albany City Unified School District plans to spend \$2,186,302 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Albany City Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Albany City Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Albany City Unified School District's Learning Continuity Plan budgeted \$1,648,839 for planned actions to increase or improve services for high needs students. Albany City Unified School District actually spent \$1,680,228 for actions to increase or improve services for high needs students in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Albany City Unified School District	Frank Wells, Ed.D Superintendent	fwells@ausdk12.org 510-558-3750

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Goal #1: 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.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan #1 “Assessing and Increasing Student Success” AUSD Single Plans for Student Achievement AHS

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority/Metric 1a. Appropriately Credentialed Teachers, as measured by a review of valid CA credentials correlated to classroom assignments 19-20 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, and well-compensated Teachers, Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, and for those students who qualify, Teachers of Special Education.	State Priority/Metric 1a. Appropriately Credentialed Teachers, as measured by a review of valid CA credentials correlated to classroom assignments State Priority/Metric 1a. Appropriately Credentialed Teachers The District maintained that 99-100% of the students in the district have teachers were appropriately assigned and fully credentialed in the subject area and for the pupils they were teaching. The District maintained that 100% of the students had access to highly-qualified and fully credentialed, and well-compensated Teachers, Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, and for those students who qualify, Teachers of Special Education.

Expected	Actual
<p>Baseline State Priority/Metric 1a. Appropriately Credentialed Teachers</p> <p>2016-2017: 99% of the students in the district have teachers who are highly qualified, fully credentialed, and appropriately assigned in the subject area and for the pupils they are teaching.</p> <p>2016-2017: 100% of the students have access to highly qualified and fully credentialed Administrators, credentialed librarians, Teaching Specialists in Literacy and Language Development, Teachers of Special Education, and highly qualified Secretaries.</p>	
<p>Metric/Indicator State Priority/Metric 1b. Instructional Materials as measured by annual inventory checks and adoption cycles.</p> <p>19-20 State Priority/Metric 1b. Instructional Materials</p> <p>100% of our TK-12 Students will have access to board-adopted, California State Standards-aligned instructional materials in Mathematics.</p> <p>100% of our TK-12 students will have access to board-adopted, California State Standards-aligned instructional materials in English-Language Arts.</p> <p>100% of our TK-12 students will have access to instructional materials that are aligned to the Next Generation Science Standards.</p> <p>The ratio of computer-to-student devices in grades 3-12 will be maintained at approximately 2 devices for every 5 students.</p>	<p>State Priority/Metric 1b. Instructional Materials as measured by annual inventory checks and adoption cycles</p> <p>State Priority/Metric 1b. Instructional Materials</p> <p>100% of our TK-12 Students had access to board-adopted, California State Standards-aligned instructional materials in Mathematics.</p> <p>100% of our TK-12 students had access to board-adopted, California State Standards-aligned instructional materials in English-Language Arts.</p> <p>100% of our TK-12 students had access to instructional materials aligned to the Next Generation Science Standards.</p> <p>The ratio of computer-to-student devices in grades 3-12 was maintained at approximately 2 devices for every 5 students. Additionally, due to the COVID-19 global pandemic, all students who needed a device and Internet access for remote learning were provided with a Chromebook and hotspot for home use. Approximately, 1675 Chromebooks were deployed for home use.</p>

Expected	Actual
<p>Baseline State Priority/Metric 1b. Instructional Materials</p> <p>2015-16: 100% of our TK-5 Students have access to Common Core State Standards-aligned instructional materials in Mathematics.</p> <p>2016-17:100% of our 6-10 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.)</p> <p>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.</p> <p>2015-16: 0% of our TK-12 students have access to Next Generation Science Standards-aligned instructional materials in Science.</p> <p>100% of students in grades 6-12 had access to NGSS-aligned instructional materials.</p> <p>2015-16: The ratio of student-to-computer devices in 3rd through 12th grades is 2 devices to every 5 students.</p>	
<p>Metric/Indicator State Priority/Metric 2a: State Standards Implementation for core content areas, as measured by curriculum adoptions and professional development activities.</p>	<p>State Priority/Metric 2a: State Standards Implementation for core content areas, as measured by curriculum adoptions and professional development activities</p> <p>State Priority/Metric 2a: State Standards Implementation</p>

Expected	Actual
<p>19-20 State Priority/Metric 2a: State Standards Implementation</p> <p>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.</p> <p>100% of the students in grades TK-12 will have access to the newly adopted Next Generation Science Standards as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.</p> <p>Baseline State Priority Metric 2a: State Standards Implementation</p> <p>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.</p> <p>2015-16: Approximately 50% of our students have access to CA State Standards in Science.</p>	<p>100% of the students in grades TK-12 had 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.</p> <p>50% of the students in grades TK-12 had access to the newly adopted Next Generation Science Standards as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and/or classroom observations. An elementary science pilot was initiated but subsequently suspended due to COVID-19 school closures. The pilot process will resume in 2021-2022 when full in-person instruction resumes.</p>
<p>Metric/Indicator State Priority/Metric 2b: State Standards Implementation for English Language Development, as measured by curriculum adoptions, professional development activities, and specialized programs.</p> <p>19-20 State Priority/Metric 2b: State Standards Implementation, English Language Development</p>	<p>State Priority/Metric 2b: State Standards Implementation for English Language Development, as measured by curriculum adoptions, professional development activities, and specialized programs</p> <p>State Priority/Metric 2b: State Standards Implementation, English Language Development</p>

Expected	Actual
<p>100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be provided with sheltered instructional services.</p> <p>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> <p>Baseline State Priority/Metric 2b: State Standards Implementation, English Language Development</p> <p>2015-16: 100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates are provided with sheltered instructional services.</p> <p>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>	<p>100% of our English Language Learner students identified as Beginners, Early Intermediates, and Intermediates were provided with sheltered instructional services.</p> <p>100% of our English Language Learners identified as Early Advanced and Advanced were provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.</p>
<p>Metric/Indicator State Priority/Metric 4a. Statewide Assessments, English and Math as measured by 3rd-8th grade performance on the Smarter Balanced Assessments.</p> <p>19-20 State Priority/Metric 4a Statewide Assessments, English and Math</p> <p>The percentage of students meeting and exceeding standards will increase by five percentage points each year.</p>	<p>State Priority/Metric 4a. Statewide Assessments, English and Math as measured by 3rd-8th grade performance on the Smarter Balanced Assessments</p> <p>State Priority/Metric 4a Statewide Assessments, English and Math</p> <p>The percentage of students meeting and exceeding standards did not increase by five percentage points. Due to the COVID-19 global pandemic, statewide summative assessment administration was suspended for the 2019-2020 school year.</p>

Expected	Actual
<p>Baseline 4a. Statewide Assessments, English and Math</p> <p>2015-16: Overall, 72% of our students met or exceeded standards in English Language Arts/Literacy and 69% met or exceeded standards in Mathematics.</p>	
<p>Metric/Indicator State Priority/Metric 4a. Statewide Assessments, Science as measured by the upcoming assessments, aligned to the Next Generation Science Standards and administered in grades 5, 8, and 10.</p> <p>19-20 State Priority/Metric 4a. Statewide Assessments, Science</p> <p>We will maintain that at least 97% of all students in grades 5, 8, and 12 will demonstrate a moderate understanding of the California Next Generation Science Standards.</p> <p>Baseline State Priority/Metric 4a. Statewide Assessments, Science There are no baseline assessment results available because the new assessments are being piloted and no results will be published.</p>	<p>State Priority/Metric 4a. Statewide Assessments, Science as measured by the upcoming assessments, aligned to the Next Generation Science Standards and administered in grades 5, 8, and 10</p> <p>State Priority/Metric 4a. Statewide Assessments, Science</p> <p>In the 2018-2019 school year, 57.07% of students met or exceeded standards for science. Due to the COVID-19 global pandemic, statewide summative assessment administration was suspended for the 2019-2020 school year. It should be noted that the method for calculating 97% moderate understanding is not comparable to the percentage of students meeting and exceeding CAST standards from 2018-2019.</p>
<p>Metric/Indicator State Priority/Metric 4c. Percentage of pupils completing UC/CSU requirements as measured by an analysis of the transcripts of the graduating 12th grade students.</p> <p>19-20 State Priority/Metric 4c. Percentage of pupils completing UC/CSU requirements</p>	<p>State Priority/Metric 4c. Percentage of pupils completing UC/CSU requirements as measured by an analysis of the transcripts of the graduating 12th grade students</p> <p>State Priority/Metric 4c. Percentage of pupils completing UC/CSU requirements</p> <p>In 2019-2020, 70.3% of high school students successfully completed the requirements for CSU and UC entrance.</p>

Expected	Actual
<p>2018-19: Approximately 65% of high school students will successfully complete the requirements for CSU and UC entrance.</p> <p>Baseline State Priority/Metric 4c. Percentage of pupils completing UC/CSU requirements 2014-15: 59% of students successfully completed the requirements for CSU and UC entrance.</p>	
<p>Metric/Indicator State Priority/Metric 4d. English Language Learner Progress as measured by the CA English Language Development Test (CELDT) and the soon to be implemented CA English Language Proficiency Assessment for California (ELPAC)</p> <p>19-20 4d. English Learner Progress</p> <p>Data from the 2019 administration of ELPAC and English Learner Progress Indicator will be used to establish a goal for 2020.</p> <p>Baseline State Priority/Metric 4d. English Language Learner Progress</p> <p>2014-15: 83% of EL students made progress learning English.</p>	<p>State Priority/Metric 4d. English Language Learner Progress as measured by the CA English Language Development Test (CELDT) and the soon to be implemented CA English Language Proficiency Assessment for California (ELPAC)</p> <p>4d. English Learner Progress</p> <p>In 2018-2019, 68.9% of English learners made progress learning English as measured on the California School Dashboard. Due to the COVID-19 global pandemic, statewide summative assessment administration was suspended for the 2019-2020 school year.</p>
<p>Metric/Indicator State Priority/Metric 4e. English Language Learner Reclassification Rate as measured by the CA English Language Development Test (CELDT) and the upcoming "CA English Language Proficiency Assessment for California (ELPAC)," other local assessments, and staff recommendations.</p> <p>19-20</p>	<p>State Priority/Metric 4e. English Language Learner Reclassification Rate as measured by the CA English Language Development Test (CELDT) and the upcoming "CA English Language Proficiency Assessment for California (ELPAC)," other local assessments, and staff recommendations</p> <p>4e. English Language Learner Reclassification Rate</p>

Expected	Actual
<p>4e. English Language Learner Reclassification Rate</p> <p>We will maintain that 25% 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. 85% of students who will have been enrolled in Albany schools for 5 years or more will attain English proficiency.</p> <p>Baseline State Priority/Metric 4e. English Language Learner Reclassification Rate</p> <p>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.</p>	<p>23% of our EL students who were in US schools less than 5 years attained English proficiency; 87% of our EL students who were in US schools for 5 years or more attained English proficiency. 89% of students who were enrolled in Albany schools for 5 years or more attained English proficiency.</p>
<p>Metric/Indicator State Priority/Metric 4f. Advanced Placement Exam Passage rates, as measure by the results published by the College Board.</p> <p>19-20 State Priority/Metric 4f: AP Exam Passage rates</p> <p>We will maintain that approximately 45% of the high school's total 11th-12th 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.</p> <p>Baseline State Priority/Metric 4f: Advanced Placement (AP) Exam Passage rates 2015-2016: 47% (277/ 587) 11th and 12th grader students enrolled in at least one AP course.</p>	<p>State Priority/Metric 4f. Advanced Placement (AP) Exam Passage rates, as measure by the results published by the College Board</p> <p>State Priority/Metric 4f: AP Exam Passage rates</p> <p>68% of the high school's total 11th-12th grade enrollment enrolled in at least one AP class. 80% of AP exams received a score of 3 or better.</p>

Expected	Actual
2015-2016: 85% of AP exams scored a 3 or better.	
<p>Metric/Indicator State Priority/Metric 4f: Advanced Placement Exam Passage rates, as measure by the results published by the College Board.</p> <p>Advanced Placement Enrollment statistics for under represented groups, as measured by counting the number of 11th and 12th grade students who identify as African American/Black or Hispanic/Latino, including those who identify as multi-ethnic, and who are enrolled in AP coursework.</p> <p>19-20 State Priority/Metric 4f: Advanced Placement Exam Passage rates</p> <p>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 one to five percentage points.</p> <p>Baseline State Priority/Metric 4f: Advanced Placement Exam Passage rates, as measure by the results published by the College Board.</p> <p>Advanced Placement Enrollment statistics for under represented groups</p> <p>2014-2015: 39.62% (21 of 53) of African American/Black students enrolled in AP coursework 36.24% (54 of 149) of Hispanic/Latino students enrolled in AP coursework</p> <p>2015-2016:</p>	<p>State Priority/Metric 4f: Advanced Placement Exam Passage rates, as measure by the results published by the College Board</p> <p>We continued to address the underrepresentation of African American/Black and Hispanic/Latino students in AP coursework and increased enrollment counts for these two groups by approximately one to five percentage points.</p> <p>During the 2019-2020 school year, 60% of African American students were enrolled in AP coursework and 52% of Hispanic/Latino students were enrolled in AP coursework.</p>

Expected	Actual
<p>54.54% (24 of 44) of African American/Black students enrolled in AP coursework 35% (49 of 140) of Hispanic/Latino students enrolled in AP coursework</p> <p>2016-2017: 68.29% (28 of 41) of African American/Black students enrolled in AP coursework 29.14% (44 of 151) of Hispanic/Latino students enrolled in AP coursework</p>	
<p>Metric/Indicator State Priority/Metric 4g. Early Assessment Program, as measured by 11th grade student performance on the Smarter Balanced Assessments in English and Math.</p> <p>19-20 State Priority/Metric 4g. Early Assessment Program</p> <p>We are projecting at least 75% of students to meet or exceed standards in both English and Math.</p> <p>Baseline State Priority/Metric 4g. Early Assessment Program</p> <p>2015-2016 English: 60% of students exceeded standards, which translates to "Ready" 24% of students met standards, which translates to "Conditionally Ready."</p> <p>2015-2016 Mathematics: 46% of students exceeded standards, which translates to "Ready" 30% of students met standards, which translates to "Conditionally Ready."</p>	<p>State Priority/Metric 4g. Early Assessment Program, as measured by 11th grade student performance on the Smarter Balanced Assessments in English and Math</p> <p>State Priority/Metric 4g. Early Assessment Program</p> <p>We projected that 75% of students would meet or exceed standards in both English and math. Due to the COVID-19 global pandemic, statewide summative assessment administration was suspended for the 2019-2020 school year.</p>

Expected	Actual
<p>Metric/Indicator State Priority/Metric 7a: Broad Course of study, as measured by middle and high school student access to core classes and elective offerings.</p> <p>19-20 State Priority/Metric 7a Broad Course of study</p> <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> <p>Baseline State Priority/Metric 7a: Broad Course of study</p> <p>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.</p> <p>100% of our 9th-12th Grade students have access to all University of California “a-g subject course requirements,” and up two elective/enrichment courses per semester term.</p>	<p>State Priority/Metric 7a: Broad Course of study, as measured by middle and high school student access to core classes and elective offerings</p> <p>State Priority/Metric 7a Broad Course of study</p> <p>100% of our 6-8th Grade students had 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 had access to all University of California “a-g subject course requirements,” and up two elective/enrichment courses per semester term.</p>
<p>Metric/Indicator State Priority/Metric 7b: Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth, as measured by student access to specialized services.</p> <p>19-20</p>	<p>State Priority/Metric 7b: Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth, as measured by student access to specialized services</p>

Expected	Actual
<p>State Priority/Metric 7b: Programs and services developed and provided to English Language Learners, Low Socio-Economic, and Foster Youth</p> <p>100% of our students in K-12th grades identified through the ELPAC as Beginner, Early Intermediate, and Intermediate will continue to be provided with additional specialized services appropriate to their needs.</p> <p>Baseline State Priority/Metric 7b: Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth</p> <p>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.</p>	<p>100% of our students in K-12th grades identified through the ELPAC as Beginner, Early Intermediate, and Intermediate were provided with additional specialized services appropriate to their needs.</p>
<p>Metric/Indicator State Priority/Metric 7c: Programs and services developed and provided to individuals with exceptional needs, as measured by student access to Special Education and 504 plan assessment and instructional services.</p> <p>19-20 State Priority/Metric 7c: Programs and services developed and provided to individuals with exceptional needs</p> <p>100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will continue to be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.</p> <p>Baseline</p>	<p>State Priority/Metric 7c: Programs and services developed and provided to individuals with exceptional needs, as measured by student access to Special Education and 504 plan assessment and instructional services</p> <p>100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes were provided with additional specialized services, modifications, and/or accommodations appropriate to their needs. Due to extended closures as a result of the global COVID-19 pandemic students received remote services as feasible.</p>

Expected	Actual
<p>State Priority/Metric 7c:: Programs and services developed and provided to individuals with exceptional needs</p> <p>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.</p>	
<p>Metric/Indicator State Priority/Metric State Priority/Metric 8: Other Student Outcomes, as measured by completing a multi-disciplinary project; the 8th grade "I-SEARCH program and the 9th grade "Renewal Debate" program.</p> <p>19-20 State Priority/Metric 8: Other Student Outcomes</p> <p>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>We will maintain that 99-100% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the "Freshman Forum.")</p> <p>Baseline State Priority/Metric 8: Other Student Outcomes</p> <p>2016-2017 (99)% of 8th grade students successfully completed a multi-disciplinary, extended learning project (also known as the "I-Search").</p> <p>2016-2017 96% of our 9th Grade Students successfully completed a multi-disciplinary, extended learning project (also known as the "Debate Project").</p>	<p>State Priority/Metric State Priority/Metric 8: Other Student Outcomes, as measured by completing a multi-disciplinary project; the 8th grade "I-SEARCH program and the 9th grade "Freshman Forum" program</p> <p>State Priority/Metric 8: Other Student Outcomes</p> <p>98% of our 8th Grade Students (~300) successfully completed a multi-disciplinary, extended learning project (also known as the "I-Search").</p> <p>99-100% of our 9th Grade Students (~300) successfully completed a multi-disciplinary, extended learning project (also known as the "Freshman Forum.")</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.1: We will implement the California Standards in English, English Language Development, Math, Science, and History/Social Studies. We will review and adopt California Standards-based curriculum materials.</p> <p>Services:</p> <p>1.1.1 We will staff, train, and support a 0.2 FTE Secondary Teacher on Special Assignment to facilitate school climate initiatives. The 3 FTE K-5 Teachers on Special Assignment positions will be discontinued as of June 2019. These positions were temporary and funded by one-time funds.</p> <p>1.1.2. We will collaboratively plan professional development to include district-wide professional development days and Wednesday collaboration time.</p> <p>1.1.3 We will support the K-5 reading and writing program.</p> <p>1.1.4 We will provide professional development in Culturally Responsive Teaching and Practices.</p> <p>1.1.5 The development and implementation of a new Comprehensive Sexuality Education Program for students in 7th Grade was fully implemented in 2017-2018.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$632,577</p> <p>3000-3999: Employee Benefits Base \$186,516</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$76,000</p> <p>3000-3999: Employee Benefits Supplemental \$15,854</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000</p> <p>4000-4999: Books And Supplies Parcel Tax \$25,000</p>	<p>1000-1999: Certificated Personnel Salaries Base \$283.04</p> <p>3000-3999: Employee Benefits Base \$67.22</p> <p>0</p> <p>0</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$14,370</p> <p>4000-4999: Books And Supplies Parcel Tax \$190.63</p> <p>4000-4999: Books And Supplies Lottery \$8,596.49</p> <p>1000-1999: Certificated Personnel Salaries Parcel Tax \$8,278.26</p> <p>3000-3999: Employee Benefits Parcel Tax \$1,213.46</p>
<p>Action 1.2: We will provide academic intervention for students who struggle in English and Math and are identified according to need using standards-based assessments and those who are identified are unduplicated pupils. This is also a strategy to address performance gaps for English Language Learners and students from low-socioeconomic backgrounds.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$431,832</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$28,140</p> <p>3000-3999: Employee Benefits Supplemental \$209,190</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$388,841.24</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$12,149.52</p> <p>3000-3999: Employee Benefits Supplemental \$160,212.53</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Services:</p> <p>1.2.1 We will staff Intervention Specialists (4.77 FTE) to provide research-based instructional strategies.</p> <p>1.2.2 We will provide course sections of ELA and Math at the Secondary Schools (2.0 FTE) to provide research-based intervention instruction that supports core access to ELA and Math Standards.</p> <p>1.2.3 We will provide the FLEX Program to offer mentoring, intervention, and peer and teacher-led tutoring to students in High School who struggle to meet California State Standards.</p> <p>1.2.4: We will provide academic intervention to students not meeting standards in English language arts and mathematics as measured by Smarter Balanced Summative assessment results.</p>	<p>4000-4999: Books And Supplies Supplemental \$24,027</p> <p>1000-1999: Certificated Personnel Salaries Title I \$68,836</p> <p>3000-3999: Employee Benefits Title I \$28,110</p> <p>4000-4999: Books And Supplies Title I \$6,238</p>	<p>4000-4999: Books And Supplies Supplemental \$11,504.27</p> <p>1000-1999: Certificated Personnel Salaries Title I \$70,212.90</p> <p>3000-3999: Employee Benefits Title I \$28,197.20</p> <p>0</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$640.68</p>
<p>Action 1.3: We will provide English Language Development Programs for students who are identified as English Learners.</p> <p>Services:</p> <p>1.3.1: We will staff English Language Development Specialists (7.4 FTE) TK-12.</p> <p>1.3.2: We will administer the English Language Proficiency Assessments for California (ELPAC).</p> <p>1.3.3: We will review and purchase curriculum that is aligned with the new CA English Language Arts/English Language Development Standards and Frameworks.</p> <p>1.3.4: We will provide Professional Development to ELD and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$2,800</p> <p>3000-3999: Employee Benefits Base \$586</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$480,470</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$17,201</p> <p>3000-3999: Employee Benefits Supplemental \$257,692</p> <p>4000-4999: Books And Supplies Supplemental \$20,093</p> <p>1000-1999: Certificated Personnel Salaries Title I \$58,602</p>	<p>1000-1999: Certificated Personnel Salaries Base \$3,995.24</p> <p>3000-3999: Employee Benefits Base \$1,137.38</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$410,885.48</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$14,638.80</p> <p>3000-3999: Employee Benefits Supplemental \$206,195.03</p> <p>0</p> <p>1000-1999: Certificated Personnel Salaries Title I \$59,774.40</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.3.5: We will provide a summer “bridge” program for 5th grade English learners who are transitioning to the middle school.	3000-3999: Employee Benefits Title I \$21,479 4000-4999: Books And Supplies Title I \$1,440 1000-1999: Certificated Personnel Salaries Title III \$37,483 3000-3999: Employee Benefits Title III \$23,911 4000-4999: Books And Supplies Title III \$2,787	3000-3999: Employee Benefits Title I \$21,891.05 0 1000-1999: Certificated Personnel Salaries Title III \$49,366.22 3000-3999: Employee Benefits Title III \$26,179.08 0 2000-2999: Classified Personnel Salaries Base \$918.45 4000-4999: Books And Supplies Base \$453.66
Action 1.4: We will provide project-based, cross-disciplinary extended learning opportunities in our instruction. Services: 1.4.1: We will provide professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays. 1.4.2: We will purchase instructional materials and supplies.	4000-4999: Books And Supplies Base \$5,000	0 1000-1999: Certificated Personnel Salaries Parcel Tax \$2,029.31 3000-3999: Employee Benefits Parcel Tax \$311.35
Action 1.5: We will provide Career Technical Education Programs. Services: 1.5.1: We will staff and train teachers (4.8 FTE).. 1.5.2: We will purchase materials and supplies, including specialized equipment.	1000-1999: Certificated Personnel Salaries Base \$69,640 3000-3999: Employee Benefits Base \$37,310 1000-1999: Certificated Personnel Salaries CCCOE-ROP	1000-1999: Certificated Personnel Salaries Base \$36,648.72 3000-3999: Employee Benefits Base \$17,145.02 1000-1999: Certificated Personnel Salaries CCCOE-ROP

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Funds & LCFF 9-12 Add-On Funds \$218,138 3000-3999: Employee Benefits CCCOE-ROP Funds & LCFF 9-12 Add-On Funds \$114,164 4000-4999: Books And Supplies CCCOE-ROP Funds & LCFF 9-12 Add-On Funds \$30,000 6000-6999: Capital Outlay Other \$80,000 1000-1999: Certificated Personnel Salaries Parcel Tax \$105,446 3000-3999: Employee Benefits Parcel Tax \$53,824	Funds & LCFF 9-12 Add-On Funds \$186,223.40 3000-3999: Employee Benefits CCCOE-ROP Funds & LCFF 9-12 Add-On Funds \$80,638.64 4000-4999: Books And Supplies CCCOE-ROP Funds & LCFF 9-12 Add-On Funds \$6,702.35 0 1000-1999: Certificated Personnel Salaries Parcel Tax \$115,757.88 3000-3999: Employee Benefits Parcel Tax \$61,025.77
Action 1.6: We will provide Advanced Placement Courses in Math, Science, Humanities, and other departments. Services: 1.6.1: We will staff and train teachers.	1000-1999: Certificated Personnel Salaries Base \$402,000 3000-3999: Employee Benefits Base \$83,858	1000-1999: Certificated Personnel Salaries Base \$402,000 3000-3999: Employee Benefits Base \$83,858
Action 1.7: We will provide a Visual and Performing Arts (VAPA) program for students in grades 1-12. Services: 1.7.1: We will provide music instruction to all students in grades 1-5 and music electives in grades 6-12 (4.55 FTE). 1.7.2: We will provide visual arts electives in grades 7-12 (1.5 FTE). 1.7.3: We will provide performing arts electives in grades 7-12 (1.5 FTE).	1000-1999: Certificated Personnel Salaries Base \$202,120 3000-3999: Employee Benefits Base \$96,980 1000-1999: Certificated Personnel Salaries Parcel Tax \$389,531 3000-3999: Employee Benefits Parcel Tax \$193,954	1000-1999: Certificated Personnel Salaries Base \$19,254.17 3000-3999: Employee Benefits Base \$4,931.45 1000-1999: Certificated Personnel Salaries Parcel Tax \$557,764.73 3000-3999: Employee Benefits Parcel Tax \$251,899.53

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.8: We will provide access to technology for students and staff to support learning and assessment.</p> <p>Services:</p> <p>1.8.1: We will maintain technology staff (3.0 FTE) to update and maintain hardware and software and provide program support districtwide.</p> <p>1.8.2: We will maintain and refresh current computer devices for student and staff use.</p> <p>1.8.3 We will provide professional development related to the integration of technology into classroom instruction.</p>	<p>2000-2999: Classified Personnel Salaries Base \$196,161</p> <p>3000-3999: Employee Benefits Base \$128,326</p> <p>4000-4999: Books And Supplies Base \$62,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$123,000</p> <p>5000-5999: Services And Other Operating Expenditures Parcel Tax \$5,000</p>	<p>2000-2999: Classified Personnel Salaries Base \$292,888.13</p> <p>3000-3999: Employee Benefits Base \$178,206.89</p> <p>0</p> <p>0</p> <p>0</p> <p>7000-7439: Other Outgo Base \$14,720.18</p> <p>4000-4999: Books And Supplies Lottery \$109,341</p>
<p>Action 1.9: We will provide library programs to students and staff to support learning.</p> <p>Services:</p> <p>1.9.1: We will staff fully credentialed librarians.</p> <p>1.9.2: Due to the District's structural deficit, we will not staff (0.65 FTE) library technicians. This action will be discontinued in 2019-2020.</p>	<p>1000-1999: Certificated Personnel Salaries Parcel Tax \$425,311</p> <p>3000-3999: Employee Benefits Parcel Tax \$207,268</p>	<p>1000-1999: Certificated Personnel Salaries Parcel Tax \$444,265</p> <p>3000-3999: Employee Benefits Parcel Tax \$214,329.94</p>
<p>Action 1.10 We will attract and retain a highly qualified and diverse staff.</p> <p>Services:</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$30,000</p> <p>3000-3999: Employee Benefits Title II \$6,259</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$26,788.81</p> <p>3000-3999: Employee Benefits Title II \$4,910.69</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.10.1 We will recruit for positions using multiple strategies for communicating and networking.</p> <p>1.10.2 We will provide an Induction Program for teachers who need to clear their preliminary credentials.</p>	<p>5000-5999: Services And Other Operating Expenditures Title II \$8,537</p>	<p>5000-5999: Services And Other Operating Expenditures Title II \$18,290.13</p> <p>5700-5799: Transfers Of Direct Costs Supplemental 11,709.87</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As the majority of the District's LCAP expenditures are allocated to costs associated with personnel (i.e. salaries and benefits), variances in budgeted versus actual expenditures are the result of actual costs for salaries and benefits.

- In action 1.1.1, the District allocated base funds for the ongoing retention of Teachers on Special Assignment; however, this action was discontinued for the 2019-2020 school. A subsequent budget adjustment was made prior to the District's presentation of the first interim report in December 2020. Base funds were returned to the general fund.
- In action 1.1.2, supplemental funds allocated for professional development were not fully expended due to school closures in March 2020.
- In action 1.4.2., base funds allocated to purchase books and supplies were not fully expended due to school closures in March 2020.
- In action 1.5, base and other local funds allocated to support the District's CTE program were not fully expended as the high school was used to temporarily house elementary students during school construction.
- Unspent supplemental funds will be fully expended in 2021-2022 to support LCAP actions regarding increasing academic achievement for all students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes in implementing the actions/services to achieve the goal.

- The District continued to staff intervention specialists and provide intervention supports to students TK-12.
- The District continued to staff English learner development specialists, administered English Learner Proficiency Assessments for California (ELPAC) and offered an elementary summer bridge program.
- The District staffed Career Technical Education and Advanced Placement programs and provided materials and supplies.
- The District continued to offer visual and performing arts programs, library services and access to technology.

- The District continued its efforts to retain a diverse teaching staff.

Challenges in implementing the actions/services to achieve the goal:

- During the 2019-2020 school year, the greatest challenge to implementing the actions and services identified in LCAP goal 1 was the unexpected closure of schools due to the COVID-19 global pandemic.

Goal 2

Goal #2: We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions. We will review, refine and implement Social-Emotional and Behavioral Interventions, support programs and policies to reflect current research and best practices. We will foster students' social-emotional development by providing a safe and inclusive learning environment and a positive school culture.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Albany Strategic Plan Two "Supporting the Whole Child" AUSD Single Plans for Student Achievement

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>19-20 State Priority/Metric 5a-e Pupil Engagement</p> <p>5a: Average Daily Attendance Rates will remain above 95%.</p> <p>Baseline State Priority/Metric 5a-e: Pupil Engagement: 5a School Attendance Rates</p> <p>2016-2017 Average Daily Attendance Rate is ~94%.</p>	<p>State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>State Priority/Metric 5a-e Pupil Engagement</p> <p>5a: The average daily attendance rate for 2019-2020 (August 2019-March 2020), was 96.54%.</p>
<p>Metric/Indicator State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension</p>	<p>State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension</p>

Expected	Actual
<p>and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>19-20 State Priority/Metric 5b Chronic Absenteeism Rates</p> <p>Chronic Absence Rates will remain below 5%.</p> <p>Baseline State Priority/Metric 5b Chronic Absenteeism Rates</p> <p>2016-17 Moderately Chronic Absenteeism (missing between 10% and 19.99% of the school year) = 1.5%</p> <p>2016-17 Severely Chronic Absenteeism (missing more than 20% of the school year) = 5%</p>	<p>and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>5b. Chronic Absenteeism Rates</p> <p>The 2019-2020 chronic absence rate was 5.4%.</p>
<p>Metric/Indicator State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>19-20 State Priority/Metric 5c Middle School Drop-Out Rate</p> <p>The middle school will have zero dropouts.</p> <p>Baseline State Priority/Metric 5c Middle School Drop-Out Rate</p> <p>2015-16 = 0% (0 students)</p>	<p>State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>5c. Middle School Drop-Out Rate</p> <p>In 2016-2017, the last year for which data is available, there was one middle school dropout.</p>
<p>Metric/Indicator State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension</p>	<p>State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension</p>

Expected	Actual
<p>and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>19-20 State Priority/Metric 5d High School Drop-Out Rate</p> <p>The High School Drop-Out rates will remain below 5%.</p> <p>Baseline State Priority/Metric 5d High School Drop-Out Rate</p> <p>2015-16 = 4.8% (15 students)</p>	<p>and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>5d. High School Drop-Out Rate</p> <p>The high school drop-out rate rate for 2019-2020 was 1.7%.</p>
<p>Metric/Indicator State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>19-20 State Priority/Metric 5e High School Graduation Rate</p> <p>The High School Graduation rate will be above 95%.</p> <p>Baseline State Priority/Metric 5e High School Graduation Rate</p> <p>2015-16 93.3%</p>	<p>State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>5e. High School Graduation Rate</p> <p>The high school graduation rate for 2019-2020 was 94.7%.</p>
<p>Metric/Indicator State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>19-20</p>	<p>State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>6a School Climate</p>

Expected	Actual
<p>State Priority/Metric 6: School Climate</p> <p>The High School Suspension rates will remain below 4%.</p> <p>Baseline State Priority/Metric 6: School Climate: 6a Albany High School Pupil Suspension Rate 2015-16: 2.3% (17 suspensions)</p> <p>MacGregor Continuation High School Pupil Suspension Rate 2015-16: 5.8% (1 suspension)</p>	<p>The high school suspension rate for 2019-2020 was 1.4%.</p>
<p>Metric/Indicator State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>19-20 State Priority/Metric 6b Albany High School Pupil Expulsion Rate</p> <p>The High School Expulsion rates will remain below 1%</p> <p>Baseline State Priority/Metric 6b Albany High School Pupil Expulsion Rate</p> <p>2014-15: 0.2%</p> <p>6b MacGregor Continuation High School Pupil Expulsion Rate</p> <p>2014-15: 0%</p>	<p>State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>6b Albany High School Pupil Expulsion Rate</p> <p>The high school expulsion rate for 2019-2020 was 0%.</p>
<p>Metric/Indicator State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension</p>	<p>State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension</p>

Expected	Actual
<p>and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>19-20 State Priority/Metric 6c Other Local Measures (CA Healthy Kids Survey)</p> <p>The CHKS survey will be administered during the 2019-2020 school year and the District will maintain or increase the percentage of students feeling a part of. safe, and connected to the school they attend.</p> <p>Baseline State Priority/Metric 6c Other Local Measures (2016 CA Healthy Kids Survey)</p> <p>95% of 7th, 91% of 9th, and 91% of 11th graders reported Moderate to High levels of School Connectedness.</p> <p>78% of 7th, 91% of 9th, and 91% of 11th graders reported Moderate to High levels of Meaningful Participation.</p>	<p>and expulsion rates, and responses from the CA Healthy Kids Survey.</p> <p>State Priority/Metric 6c Other Local Measures (CA Healthy Kids Survey)</p> <p>69% of 7th, 61% of 9th, and 64% of 11th graders reported School Connectedness (“Agree” or “Strongly agree”).</p> <p>32% of 7th, 23% of 9th, and 28% of 11th graders reported “Pretty much true” or “Very much true” Meaningful Participation at school</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 2.1: We will provide a robust attendance reporting and intervention program.</p> <p>Services:</p> <p>2.1.1: We will identify students at-risk of “severe chronic (>20%)” and “moderate (between 10% and 19.99%)” absence rates.</p> <p>2.1.2: We will intervene with site and District level communication, targeted intervention, and counseling services.</p>	<p>2000-2999: Classified Personnel Salaries Base \$130,919</p> <p>3000-3999: Employee Benefits Base \$96,142</p> <p>5000-5999: Services And Other Operating Expenditures Base \$6,000</p> <p>2000-2999: Classified Personnel Salaries Parcel Tax \$102,124</p>	<p>2000-2999: Classified Personnel Salaries Base \$115,979.62</p> <p>3000-3999: Employee Benefits Base \$84,808.08</p> <p>5000-5999: Services And Other Operating Expenditures Base \$5,550</p> <p>2000-2999: Classified Personnel Salaries Parcel Tax \$98,517.55</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1.3: We will staff and train classified clerical staff for every school site and at the district office.	3000-3999: Employee Benefits Parcel Tax \$89,549 4000-4999: Books And Supplies Parcel Tax \$6,790 2000-2999: Classified Personnel Salaries Supplemental \$50,000 3000-3999: Employee Benefits Supplemental \$28,001	3000-3999: Employee Benefits Parcel Tax \$78,089.02 0 0 0
Action 2.2: We will provide counseling services for academic and intervention to students in grades 6-12th. Services: 2.2.1: We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools. AMS: 6-8: 1.5 Counselors AHS: 9-12: 3.6 Counselors MAC: 10-12: 0.4 FTE Counselors 2.2.2: We will provide counselors with program funds, training and professional development.	1000-1999: Certificated Personnel Salaries Parcel Tax \$423,044 3000-3999: Employee Benefits Parcel Tax \$229,133 5000-5999: Services And Other Operating Expenditures Parcel Tax \$5,000	1000-1999: Certificated Personnel Salaries Parcel Tax \$429,008.51 3000-3999: Employee Benefits Parcel Tax \$212,422.68 0
Action 2.3: We will provide a School Social Worker and Mental Health services programs. Services: 2.3.1: We will staff Mental Health Specialists (1.0 FTE). 2.3.2: We will contract with a coordinator of Mental Health programs who will supervise Interns. 2.3.3: We will staff a School Social Worker (0.6 FTE).	1000-1999: Certificated Personnel Salaries Supplemental \$42,164 3000-3999: Employee Benefits Supplemental \$25,498 1000-1999: Certificated Personnel Salaries Parcel Tax \$138,206 3000-3999: Employee Benefits Parcel Tax \$47,925	1000-1999: Certificated Personnel Salaries Supplemental \$156,437.70 3000-3999: Employee Benefits Supplemental \$63,932.79 1000-1999: Certificated Personnel Salaries Parcel Tax \$142,408.08 3000-3999: Employee Benefits Parcel Tax \$48,372.58

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Parcel Tax \$12,000	0 5800: Professional/Consulting Services And Operating Expenditures Title IV \$11,000
<p>Action 2.4: We will provide all students with schools that maintain a safe, inclusive, and positive climate.</p> <p>Services:</p> <p>2.4.1: We will provide a part-time K-8 Safe & Inclusive Schools Coordinator (0.6 FTE).</p> <p>2.4.2: We will coordinate programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team.</p> <p>2.4.3: We will teach curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step, Physical and Sexual Health, & 9th Grade Identity, Health, & Society.</p> <p>2.4.4: We will provide clubs and extracurricular activities so that students are engaged with activities that broaden their interests.</p> <p>2.4.5: We will review curriculum so that issues of equity and inclusion are considered and so that students learn social justice competencies.</p> <p>2.4.6: This action is discontinued for the 2019-2020 school year as there are currently two additional LCAP actions (1.1.4 and 3.1.6) that address providing professional development in the areas of culturally responsive teaching, equity and inclusion.</p>	<p>1000-1999: Certificated Personnel Salaries Parcel Tax \$59,410</p> <p>3000-3999: Employee Benefits Parcel Tax \$13,665</p> <p>4000-4999: Books And Supplies Parcel Tax \$5,000</p>	<p>1000-1999: Certificated Personnel Salaries Parcel Tax \$55,825.40</p> <p>3000-3999: Employee Benefits Parcel Tax \$13,045.07</p> <p>0</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$8,024.82</p> <p>3000-3999: Employee Benefits Supplemental \$4,648.36</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 2.5: We will provide an athletics program for students in grades 4-12.</p> <p>Services:</p> <p>2.5.1: We will staff an Athletics Director to coordinate programs.</p> <p>2.5.2: We will staff Athletics Coaches.</p> <p>2.5.3: We will provide equipment, supplies, and transportation.</p>	<p>1000-1999: Certificated Personnel Salaries Parcel Tax \$105,254</p> <p>2000-2999: Classified Personnel Salaries Parcel Tax \$150,000</p> <p>3000-3999: Employee Benefits Parcel Tax \$88,740</p> <p>5000-5999: Services And Other Operating Expenditures Parcel Tax \$40,000</p> <p>4000-4999: Books And Supplies Parcel Tax \$5,000</p>	<p>1000-1999: Certificated Personnel Salaries Parcel Tax \$64,313.10</p> <p>2000-2999: Classified Personnel Salaries Parcel Tax \$143,454.47</p> <p>3000-3999: Employee Benefits Parcel Tax \$37,113.18</p> <p>5000-5999: Services And Other Operating Expenditures Parcel Tax \$1,419.00</p> <p>0</p> <p>4000-4999: Books And Supplies Lottery \$10,913.65</p>
<p>Action 2.6: We will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.</p> <p>Services:</p> <p>2.6.1: We will staff credentialed Physical Education teachers for every school site (11.1 FTE).</p>	<p>1000-1999: Certificated Personnel Salaries Base \$536,671</p> <p>3000-3999: Employee Benefits Base \$267,017</p> <p>1000-1999: Certificated Personnel Salaries Parcel Tax \$332,598</p> <p>3000-3999: Employee Benefits Parcel Tax \$142,935</p>	<p>1000-1999: Certificated Personnel Salaries Base \$520,954.27</p> <p>3000-3999: Employee Benefits Base \$221,347.17</p> <p>1000-1999: Certificated Personnel Salaries Parcel Tax \$369,261.80</p> <p>3000-3999: Employee Benefits Parcel Tax \$153,625.37</p>
<p>Action 2.7: We will provide counseling and mentoring services to struggling and at-risk students.</p> <p>Action 2.7.1: We will staff counselors to provide services to struggling and at-risk students:</p> <p>AHS 0.2 FLEX Counselor</p> <p>AHS 0.2 At-Risk Counselor</p> <p>AMS 0.5 At-Risk Counselor</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$69,342</p> <p>3000-3999: Employee Benefits Supplemental \$25,359</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$70,728</p> <p>3000-3999: Employee Benefits Supplemental \$25,821.54</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.7.2: We will support site-based academic and social-emotional mentoring services for at-risk students in grades 6-12.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As the majority of the District's LCAP expenditures are allocated to costs associated with personnel (i.e. salaries and benefits), variances in budgeted versus actual expenditures are the result of actual costs for salaries and benefits.

In Action 2.1, supplemental funds were allocated to retain personnel to provide additional attendance intervention support. This position was not filled until the spring of 2020 and then only partially due to COVID-19 school closures. Unused funds were used to staff secondary social emotional/mental health supports.

In Action 2.5, local funds were allocated to provide an athletics program; however, due to COVID-19 school closures, no athletic programs were permitted to operate until spring 2021.

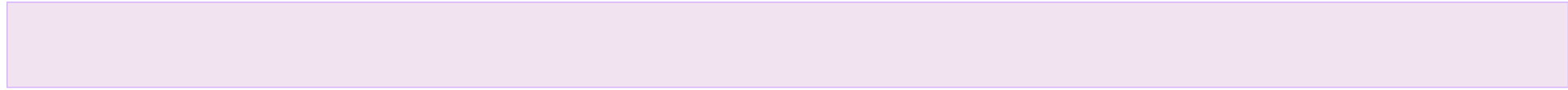
A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes in implementing the actions/services to achieve the goal.

- The District continued to staff counselors to provide academic services, services for at-risk students, and provide a robust mental health program.
- The District continued to provide ongoing opportunities for students to participate in social-emotional skill building programs and clubs; furthermore, the District provided curriculum for students and professional learning experiences for staff.
- The District continued to provide athletics and physical education programs for students. While athletics were suspended midway through the 2019-2020 school year due to the COVID-19 global pandemic, the District continued to provide physical education while students received remote learning.

Challenges in implementing the actions/services to achieve the goal:

- During the 2019-2020 school year, the greatest challenge to implementing the actions and services identified in LCAP goal 2 was the unexpected closure of schools due to the COVID-19 global pandemic.
- The District sought to retain staffing to support ongoing efforts to reduce chronic absence; however, the position was not filled until spring 2020 and schools closed shortly thereafter.



Goal 3

Goal #3: All Stakeholders will Collaborate and Communicate about decisions that guide the sites and the district.
 We will collaboratively plan professional development and meeting time that responds to current needs.
 We will make proactive and effective decisions.
 We will communicate effectively throughout the district.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Local Priorities: Albany Strategic Plan One “Assessing and Increasing Student Success” AUSD Single Plans for Student

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator State Priority/Metric 1c: School Facilities as measured by levels of cleanliness, rates of maintenance and repair, adequacy of space in relation to enrollment, design of space in relation to quality instruction, and safety.</p> <p>19-20 State Priority/Metric 1c: School Facilities</p> <p>The District will maintain that 100% of our schools will be clean and safe.</p> <p>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.</p> <p>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.</p>	<p>State Priority/Metric 1c: School Facilities as measured by levels of cleanliness, rates of maintenance and repair, adequacy of space in relation to enrollment, design of space in relation to quality instruction, and safety.</p> <p>State Priority/Metric 1c: School Facilities</p> <p>The District maintained that 100% of our schools were clean and safe.</p> <p>The District continued 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.</p> <p>The District continued to work on short- and long-term plans for new construction. The District maintained that 100% of our school sites had temporary portable buildings to alleviate overcrowding.</p>

Expected	Actual
<p>Baseline State Priority/Metric 1c: School Facilities</p> <p>2016-17: 100% of our schools are clean and maintained, but repairs are needed in several areas.</p> <p>2016-17: 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 seismically deficient as measured by the Division of the State Architect.</p> <p>2016-17: 100% of our school sites are overcrowded and have temporary portable buildings to alleviate overcrowding.</p>	
<p>Metric/Indicator State Priority/Metric 3a: Parental Input in Making Decisions as measured by School Site Council activity and membership, Parent-Teacher Association activity and membership, quantity of parent and community volunteer programs, and the presence of parent engagement teams for African American and Hispanic ethnic groups.</p> <p>19-20 State Priority/Metric 3a: Parental Input in Making Decisions</p> <p>The District will maintain that 100% of our schools have active School Site Councils comprised of parents and staff.</p> <p>The District will maintain that 100% of our schools have active Parent-Teacher Associations.</p> <p>The District will maintain that 100% of our students have schools with active Parent & Community Volunteer programs.</p>	<p>State Priority/Metric 3a: Parental Input in Making Decisions as measured by School Site Council activity and membership, Parent-Teacher Association activity and membership, quantity of parent and community volunteer programs, and the presence of parent engagement teams for African American and Hispanic ethnic groups.</p> <p>State Priority/Metric 3a: Parental Input in Making Decisions</p> <p>The District maintained that 100% of our schools have active School Site Councils comprised of parents and staff.</p> <p>The District maintained that 100% of our schools have active Parent-Teacher Associations.</p> <p>The District maintained that 100% of our students have schools with active Parent & Community Volunteer programs.</p> <p>The District provided 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs.</p>

Expected	Actual
<p>The District will provide 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs.</p> <p>Baseline State Priority/Metric 3a: Parental Input in Making Decisions</p> <p>2016-17: 100% of our students have schools with active School Site Councils comprised of parents and staff.</p> <p>2016-17: 100% of our students have schools with active Parent-Teacher Associations.</p> <p>2016-17: 100% of our students have schools with active Parent & Community Volunteer programs.</p> <p>2016-17: 100% of our students have a district with a Black/African-American Parent Engagement Design Team.</p> <p>2016-17: 100% of our students have a district with a Hispanic/Latino Parent Engagement Design Team.</p>	
<p>Metric/Indicator State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth as measured by English Language Advisory Council activity and membership.</p> <p>19-20 State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth</p> <p>The District will maintain that 100% of our schools have active site-based English Learner Advisory Committees comprised of</p>	<p>State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth as measured by English Language Advisory Council activity and membership.</p> <p>The District maintained that 100% of our schools have active site-based English Learner Advisory Committees comprised of parents and staff, and a District English Learner Advisory Committee comprised of parents and staff.</p>

Expected	Actual
<p>parents and staff, and a District English Learner Advisory Committee comprised of parents and staff.</p> <p>Baseline State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth</p> <p>2016-17: 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.</p>	
<p>Metric/Indicator State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs as measured by the presence of Student Study Teams on each and every school site and the presence of high-quality 504 Plan programs and Individual Education Programs.</p> <p>19-20 State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</p> <p>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.</p> <p>Baseline State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</p>	<p>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs as measured by the presence of Student Study Teams on each and every school site and the presence of high-quality 504 Plan programs and Individual Education Programs.</p> <p>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</p> <p>The District maintained 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>

Expected	Actual
<p>2016-17: 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>	
<p>Metric/Indicator Local Priority/Metric: Effective communication strategies as measured by the number of website postings, the number of meetings, and attendance at public meetings.</p> <p>19-20 Local Priority/Metric: Effective communication strategies</p> <p>In 2019-2020, the District will convene a stakeholder group to evaluate communication protocols, and set goals for improvement as needed.</p> <p>Baseline Local Priority/Metric: Effective communication strategies</p> <p>2017-18 The District will establish baselines and set goals for improvement.</p>	<p>Local Priority/Metric: Effective communication strategies as measured by the number of website postings, the number of meetings, and attendance at public meetings.</p> <p>In 2019-2020, the District did not convene a stakeholder group to evaluate communication protocols, and set goals for improvement as needed. However, in 2020-2021, the District retained a student support coordinator to support the District's LCAP's communication goal.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 3.1: The District will continue to support the engagement of parents and community members.</p> <p>Services:</p> <p>3.1.1: The District will increase the participation of parents from under-represented and under-performing groups, including low socio-</p>	<p>Other Services/Supplies 4000-4999: Books And Supplies Base \$25,000</p> <p>5700-5799: Transfers Of Direct Costs Base \$5,000</p>	<p>4000-4999: Books And Supplies Base \$9,061.92</p> <p>0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>economic, English Language Learners, Foster Youth, African American/Black, & Hispanic/Latino.</p> <p>3.1.2: The District will strengthen a task force of parents and staff to plan for events to engage more parents from African American/Black and Hispanic/Latino families.</p> <p>3.1.3: The District will maintain English Learner Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Learner Advisory Committee (DELAC) and a District Community Advisory Committee.</p> <p>3.1.4: The District will provide a Student Study Team and Individualized Educational Process that includes the participation of parents.</p> <p>3.1.5 The District will strengthen student stakeholder input through the formation of a "Student Equity Advisory Council" facilitated by the Superintendent.</p> <p>3.1.6 The District will strengthen parent and community stakeholder input through the implementation of recommendations from the "Albany Coming Together" task force to address program improvements in curriculum, professional development, student engagement, parent engagement, policy development, and safe use of technology.</p>	<p>4000-4999: Books And Supplies Supplemental \$1,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p> <p>5000-5999: Services And Other Operating Expenditures Special Education \$10,000</p>	<p>4000-4999: Books And Supplies Supplemental \$9,309.87</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$10,725</p> <p>0</p> <p>1000-1999: Certificated Personnel Salaries Base \$21,513.24</p> <p>2000-2999: Classified Personnel Salaries Base \$219.39</p> <p>3000-3999: Employee Benefits Base \$10,073.69</p> <p>5000-5999: Services And Other Operating Expenditures Base \$15,100</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1,674.20</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$287.85</p> <p>3000-3999: Employee Benefits Supplemental \$381.84</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$3,165.30</p>
<p>Action 3.2: The District will provide highly qualified clerical support throughout the district.</p> <p>Services:</p>	<p>2000-2999: Classified Personnel Salaries Base \$325,793</p> <p>3000-3999: Employee Benefits Base \$196,967</p>	<p>2000-2999: Classified Personnel Salaries Base \$302,717.92</p> <p>3000-3999: Employee Benefits Base \$196,132.98</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.2.1: The District will provide all schools with appropriately staffed clerical support (7.3 FTE).</p> <p>3.2.2: Due the District's ongoing structural deficit, the District will not maintain clerical staff to support the Student Services and Curriculum, Instruction and Assessment Departments. This action will be discontinued in 2019-2020.</p>	<p>2000-2999: Classified Personnel Salaries Title I \$4,683</p> <p>3000-3999: Employee Benefits Title I \$1,458</p>	<p>0</p> <p>0</p>
<p>Action 3.3: District staff will maintain and improve the facilities across the school district.</p> <p>Services:</p> <p>3.3.1: District staff and School Board Trustees will review ongoing facility needs and continue to prioritize next steps.</p> <p>3.3.2: District staff will recruit and retain maintenance staff to maintain clean and safe learning environments for students (6.0 FTE).</p> <p>3.3.3: Due to the elimination of the District's Director Maintenance and Operations, the department's secretary position was replaced by a facilities coordinator to support the Maintenance Department (1.0 FTE).</p>	<p>2000-2999: Classified Personnel Salaries Restricted Routine Maintenance \$431,359</p> <p>3000-3999: Employee Benefits Restricted Routine Maintenance \$260,713</p> <p>5700-5799: Transfers Of Direct Costs Base \$1,000</p>	<p>2000-2999: Classified Personnel Salaries Restricted Routine Maintenance \$409,181.49</p> <p>3000-3999: Employee Benefits Restricted Routine Maintenance \$204,919.35</p> <p>0</p>
<p>Action 3.4: The District will implement specific strategies to strengthen communication with students, parents, and community members regarding Bond Measures B & E.</p> <p>Services:</p> <p>3.4.1: The District will continue to update a designated web page on the district website with items related to Bond Measures B & E.</p> <p>3.4.2: The District will host regularly scheduled open meetings for community members to ask questions and receive information.</p>	<p>4000-4999: Books And Supplies Base \$1,500</p> <p>5700-5799: Transfers Of Direct Costs Base \$6,000</p>	<p>0</p> <p>0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.4.3: The District will produce communications that may include flyers to notify the community and school site neighbors regarding pertinent project information.</p> <p>3.4.4: The District will engage stakeholders on temporary school facilities needed during the rebuilding process.</p>		
<p>Action 3.5: The District will adapt to and utilize up-to-date methods of communication that are effective at maintaining a well informed school community.</p> <p>3.5.1 The District will continue to maintain up-to-date and extensive information on the District website.</p> <p>3.5.2 The District no longer maintains social media accounts to post and promote information. This action is being discontinued for the 2019-2020 school year.</p> <p>3.5.3 The District will produce and distribute an annual newsletter to the community, describing school achievements and major construction events.</p> <p>3.5.4 The District will re-evaluate policy on communication triggers in order to inform the community adequately and fully. Each site will evaluate their channels of communication to parents with a goal of re-aligning communication to those channels that parents use and access frequently.</p>	<p>4000-4999: Books And Supplies Base \$7,500</p> <p>5000-5999: Services And Other Operating Expenditures Base \$4,000</p> <p>5700-5799: Transfers Of Direct Costs Base \$8,500</p>	<p>4000-4999: Books And Supplies Base \$6,856.58</p> <p>0</p> <p>0</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$500</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As the majority of the District's LCAP expenditures are allocated to costs associated with personnel (i.e. salaries and benefits), variances in budgeted versus actual expenditures are the result of actual costs for salaries and benefits.

- In action 3.1., base funds allocated for books and supplies to support parent engagement efforts were not fully expended due to COVID-19 school closures. Funds were subsequently expended from the District's supplemental unspent allocation.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes in implementing the actions/services to achieve the goal:

- During the 2019-2020 school year, the District continued its efforts to engage with parents as partners in decision-making related to school-improvement and community-building initiatives.
- During the 2020-2021 school year, the District retained a student support services coordinator to provide timely and frequent communication to students and their families.

Challenges in implementing the actions/services to achieve the goal:

- During the 2019-2020 school year, the greatest challenge to implementing the actions and services identified in LCAP goal 3 was the unexpected closure of schools due to the COVID-19 global pandemic.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal protective equipment	\$55,169	62,869.93	No
Electrostatic sprayers	\$5,249	\$5,249.93	No
Hand-washing stations	\$11,103	\$11,103.20	No
Disinfecting Supplies	\$10,728	9,129.61	No
Custodial extra hourly	\$60,000	\$0	No
HVAC supplies	\$19,719	233,546.05	No
MERV filters	\$4,000	\$3,969.43	No
Face masks and plexiglass	\$9,477	23,803.30	No
General custodial supplies	\$10,662	7,154.12	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

All actions were implemented as planned with the exception of custodial extra hourly. At the time of this plan's approval in September 2020, it was anticipated that students would be returning to in-person instruction in fall 2020 and extra custodial services would be needed to ensure health and safety protocols could be implemented. Students did not return to partial in-person instruction until spring 2021.

Additionally, the District exceeded its budgeted expenditure for personal protective equipment, HVAC supplies, and face masks and plexiglass. These increased expenditures were made to ensure safe school environments for students and staff while transitioning to in-person instruction.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Successes in implementing in-person instruction in the 2020-2021 school year

- The District provided remote instruction to all students beginning in August 2020. In February 2021, the District's elementary schools and special education department offered in-person learning hubs for identified students to attend school for a partial day while continuing their instruction remotely. Approximately, 40 students participated in the hubs prior to school reopening in March 2021. Students began returning to partial in-person instruction in spring 2021. On March 29, students in TK-5 returned to partial in-person instruction; on April 5, middle school students returned to partial in-person instruction, and on April 19, high school students returned to partial in-person instruction. Approximately, 75% of TK-5, 52% of middle school and 41% of high school students returned to partial in-person instruction in spring 2021.

Challenges in implementing in-person instruction in the 2020-2021 school year

- Due to the COVID-19 global pandemic, the District was not able to provide full in-person instruction for all students; however, the District provided partial in-person instruction in spring 2021 and intends to return to full in-person instruction in the fall of 2021.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chromebooks (2200)	\$128,000	\$491,607	Yes
Hotspots (150)	\$36,000	\$55,700	Yes
Zoom Licenses (500)	\$18,000	\$27,485.17	No
REMIND (District License)	\$12,600	\$12,600	Yes
Screencastify (District License)	\$3,000	\$3,000	No
Digital Instructional Materials (Units of Study Video Mini-Lessons)	\$20,000	\$20,126.86	No
Consumable Instructional Materials	\$29,234	28,795.82	No
Digital Textbook Inventory	\$6,621	\$6,621.29	No
Staff Professional Development	\$60,000	\$60,251.14	No
Educational Technology Teachers on Special Assignment	\$282,000	\$232,987.39	No
SeeSaw (District License)	\$4,262	\$4,262.50	No
IXL (District License)	\$37,318	\$37,318.00	Yes
Instructional Materials and Equipment	\$61,000	96,179.69	No
DELL Backup Server	\$6,000	\$6,711.21	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Budgeted funds were expended as planned for the purpose of supporting the District's remote learning program.

- The District deployed Chromebooks for remote learning and Internet hotspots as requested by students and staff. The District purchased additional Chromebooks due to significant delays in receiving Chromebooks in spring 2020 and in anticipation of

deploying 1:1 devices to students in grades 3-12. There was also a greater need for hotspots than initially anticipated and the District expended additional funds to ensure internet connectivity for students and staff during remote learning.

- The District retained two teachers on special assignment to provide ongoing professional development and coaching in the area of implementing remote instruction and maximizing educational technology tools; however, one TSA had to return to the classroom part time to fill a vacancy and the vacancy remained open for the remainder of the school year.
- The District expended additional funds to provide instructional materials and equipment to support remote learning.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Successes in implementing the remote learning program in the 2020-2021 school year.

- Continuity of Instruction: The District's remote learning plan provided daily synchronous (live) and asynchronous (independent) instruction for all students in grades TK-12. Synchronous (live) instruction was facilitated through Zoom and teachers provided direct instruction, facilitated whole class or small group (breakout) sessions, and/or administered assessments. Asynchronous (independent) instruction was facilitated through screen recordings, SeeSaw, Google Classroom, and using virtual and print instructional materials. During asynchronous learning, teachers provided screen recordings, administered assessments, provided assignments, met with students individually or in a small group, and/or held office hours. Student attendance was monitored daily. Students had access to all grade level instructional materials electronically and in print, and the District purchased additional online learning resources to supplement the existing curriculum.
- Access to Devices and Connectivity: The District deployed 1675 Chromebooks and 250 hotspots to support remote learning for students. Additionally, all staff had access to devices and connectivity to facilitate remote learning. The District purchased REMIND to allow staff place and receive phone calls from families while sheltering in place.
- Pupil Participation and Progress: The District monitored attendance daily and overall, and the District's attendance rate was 99.4% as of March 2021. The District also monitored student academic progress using a newly implemented system of formative assessments (pre/midyear/post) in grades K-12.
- Distance Learning Professional Development: Teachers were provided a week of professional learning prior to the opening of school in fall 2020. Teachers were also able to self-select up to ten hours of professional learning opportunities that met their specific needs. During the school year, the District provided weekly release time for collaboration, planning and professional learning. Topics for professional learning included educational technology to support student learning and anti-racist/culturally responsive teaching practices in the classroom. Teachers were also provided training to implement COVID safety mitigation strategies prior to the return to partial in-person instruction.

Challenges in implementing the remote learning program in the 2020-2021 school year.

- Pupil Participation and Progress: While attendance rates in remote learning remained high, there were reports that access to the District's mental health supports was lower than in previous years. This may have been owing to a number of factors and mental health staff report that providing remote services was challenging as students in need of service may not have been in a position to reach out for support.
- Staff Roles and Responsibilities: The District was able to retain two Educational Technology Teachers on Special Assignment to support staff with remote learning; however, one TSA returned to the classroom part time to fill a teaching vacancy and the vacancy remained open for the remainder of the school year.
- Support for Pupils with Unique Needs: Accessing remote learning proved to be particularly challenging for students with unique needs who had limited opportunities for personalized supports.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Licenses for remote reading and mathematics assessments	\$12,000	\$10,437.00	Yes
Licenses for remote reading assessments and intervention resources	\$12,000	\$11,250.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The District expended funds as allocated to address student learning loss.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Success in addressing student learning loss.

- The District implemented a system of student assessments to be administered three times per year (pre/midyear/post).
- The Superintendent established a Student Achievement Task Force to identify recommendations to close equity and opportunity gaps Districtwide. The subsequent recommendations included: adopting an equity policy, implementing Universal Design for Learning and Multi Tiered Systems of Support. Implementing these recommendations will be crucial to close learning gaps for students-particularly those who have been historically underserved.
- All sites presented student achievement data to the Board of Education in fall 2020 and reported on actions being taken to respond to opportunity gaps for students. In spring 2021, sites reviewed their local assessment metrics and developed a school plan for student achievement which was presented in spring 2021.
- Sites offered tutoring, office hours, and intervention to support student learning beyond the regular school day.
- The District has planned an expanded summer program for TK-12 students. The summer program will emphasize enrichment and incorporate social emotional/mental health supports for all students.

Challenges in addressing student learning loss.

- Despite returning for partial in-person instruction in spring 2021, students will not return to a full day, five days per week instructional schedule until fall 2021.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

- Ability to create cross-school group counseling sessions on zoom at the elementary level.
- Some students at the secondary level were more engaged with the remote format.
- More deliberate social emotional time dedicated in each classroom and at all grades.

Challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

- Continuity of services for students that did not engage in remote counseling services.
- Challenge Day at AHS being remote did not mirror previous experiences to bring the sophomores together with this important community building activity.
- Starting in-person mental health hubs.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes in implementing pupil and family engagement and outreach in the 2020-21 school year.

- Home delivery services (including curriculum supplies and food) and home engagement visits for students that were not participating in remote learning.
- Revised attendance codes that reflected engagement instead of traditional absences.
- Increased participation with parent education nights and cultural events via zoom.

Challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

- Student participation with community-building events in a remote setting.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes in providing school nutrition in the 2020-21 school year:

- The Albany School Food project staff and community volunteers have successfully distributed over 330,000 free meals to children since the beginning of the pandemic. Starting in February of 2021, we began to provide bagged breakfast and/or lunch to General Education elementary hubs and Special Day Class hubs at Cornell, Marin, OV East, AMS, and AHS. In mid-March 2021, we began delivering approximately 35 hot lunches to the ACC after-school programs at Cornell (Cedars), Marin

(Tupelo), and AMS (Redwoods) each day. At the end of March 2021, we expanded our grab and go meal distribution from one site to six sites when elementary and middle schools returned to in-person. During this time we have also distributed thousands of pounds of shelf-stable dry goods from the Alameda County Food Bank along with thousands of loaves of bread and pastries brought to us by Daily Bread to many families in need. More recently, we have added a fresh produce food bank to the list on the second and fourth Fridays of the month.

Challenges in providing school nutrition in the 2020-21 school year:

- Success is not without its challenges. We are operating with a smaller staff than usual due to different circumstances, and the expansion of the meal service has been difficult and stressful for the remaining staff. This has led to more absences, and one of our most important staff people is on limited duty due to injury. We have had to add hours to some of the shifts, which has increased labor costs. Just like many school kitchens across the country, our central kitchen was not designed for this kind of operation, so for instance, finding space to safely store food has been tricky. Our freezer is constantly filled to capacity in order to keep enough food in stock to make all of the meals we are distributing. Luckily, because of our dedicated and flexible staff, we are constantly adjusting and coming up with solutions to solve these problems, allowing us to continue to provide a much-needed service to our community during these trying times.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	General Fund Contribution to Cafeteria Fund	\$200,000	0	Yes
Stakeholder Engagement	Thoughtexchange (crowdsourcing platform)	\$12,000	\$12,000	No
N/A	<p>Board Approved General Fund Contribution to Preschool and School Age Child Care Programs.</p> <p>At the August 4, 2020, Board of Education meeting, the Governing Board approved a plan to provide up to 84 income eligible families with in-person childcare during remote learning.</p>	\$665,000		No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The District anticipated contributing to the school nutrition program as a result of lost revenue due to school closures in March 2020; however, the reimbursement rate for school meals increased, the District was able to serve snacks and dinner in addition to breakfast and lunch which increased the amount of reimbursement the District could claim, and once schools opened, in spring 2021, the District was able to serve more meals, again resulting in an increase in the amount of reimbursement the District could claim. The contribution if any, will be minimal.

The District expects to contribute \$300,000 as schools school age programs remained closed until spring 2021.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Students spent the majority of the 2020-2021 school year in remote learning. Lessons learned from implementing remote learning that informed the development of the LCAP include the following:

- Students benefited greatly from access to educational technology tools for learning (i.e. Chromebooks and hotspots) and staff benefited from ongoing professional learning to support student learning using educational technology tools. The LCAP will include ongoing professional learning and the procurement of additional technology devices to move toward 1:1 learning for students in grades 3-12.
- The District implemented formative assessments during the 2020-2021 school year to assess student learning. The LCAP will allocate ongoing funding for assessments as well as the infrastructure to enable staff to analyze, house and retrieve multiple student metrics by student group.
- While some students were successful in a remote learning environment, students also experienced social emotional/mental health challenges as a result of extended school closures. The LCAP will increase the FTE allocated for mental health supports Districtwide.
- While some students were successful in a remote learning environment, students also experienced unfinished learning as a result of extended school closures. The District has greatly expanded its summer learning programs and the LCAP will include TK-12 programming with a focus on enrichment and social emotional/mental health supports.
- While some students were successful in a remote learning environment, students also experienced unfinished learning as a result of extended school closures. The LCAP will allocate funds for tutoring, homework clubs, and academic intervention supports.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The District has invested in a formative assessment system that will be used to address unfinished learning in the 2021-2024 LCAP. The LCAP will include staff training in UDL and MTSS; an expanded summer program for students in grades TK-12; academic intervention services; and mental health supports.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

All actions and services budgeted to contribute toward increasing or improving services for unduplicated students were implemented as planned. The District is committed to providing robust intervention staffing to support the needs of all students and in particular those students identified as English learners and economically disadvantaged.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Many of the metrics used to monitor student progress have been unavailable for two school years due to the COVID-19 global pandemic. Statewide summative assessment results, attendance and chronic absence data and suspension rates have not be available since the 2018-2019 school year (the last full year students were in school). However, the actions in the 2021-2022 LCAP reflect the District's ongoing commitment to its three strategic priorities: increased academic achievement for all students, support for the whole child and communication and leading together.

LCAP actions to address ongoing disparate outcomes for students of color, economically disadvantaged students and students with disabilities include the implementation of local assessment systems, utilizing one-time funds to reduce class size, and staff training to support diverse learners.

LCAP actions to support a full return to in-person learning include increasing mental health supports and academic interventions.

LCAP actions to support the District's commitment to inclusive, collaborative and transparent communication and decision-making include the formation of a Parent/Community Engagement Council and the staffing of a student support coordinator to ensure the community receives timely and frequent communication.

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	10,524,650.00	8,990,675.62
	0.00	0.00
Base	3,846,883.00	2,567,322.41
CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	362,302.00	273,564.39
Lottery	0.00	132,016.44
Other	80,000.00	0.00
Parcel Tax	3,401,707.00	3,503,941.67
Restricted Routine Maintenance	692,072.00	614,100.84
Special Education	10,000.00	0.00
Supplemental	1,831,863.00	1,583,119.39
Title I	190,846.00	180,075.55
Title II	44,796.00	49,989.63
Title III	64,181.00	75,545.30
Title IV	0.00	11,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	10,524,650.00	8,990,675.62
	0.00	0.00
1000-1999: Certificated Personnel Salaries	5,337,475.00	4,622,517.92
2000-2999: Classified Personnel Salaries	1,436,380.00	1,390,953.19
3000-3999: Employee Benefits	3,178,383.00	2,697,083.93
4000-4999: Books And Supplies	228,375.00	172,930.42
5000-5999: Services And Other Operating Expenditures	223,537.00	54,890.11
5700-5799: Transfers Of Direct Costs	20,500.00	11,709.87
5800: Professional/Consulting Services And Operating Expenditures	20,000.00	25,870.00
6000-6999: Capital Outlay	80,000.00	0.00
7000-7439: Other Outgo	0.00	14,720.18

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	10,524,650.00	8,990,675.62
		0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,845,808.00	1,004,648.68
1000-1999: Certificated Personnel Salaries	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	218,138.00	186,223.40
1000-1999: Certificated Personnel Salaries	Parcel Tax	1,978,800.00	2,188,912.07
1000-1999: Certificated Personnel Salaries	Supplemental	1,099,808.00	1,036,591.44
1000-1999: Certificated Personnel Salaries	Title I	127,438.00	129,987.30
1000-1999: Certificated Personnel Salaries	Title II	30,000.00	26,788.81
1000-1999: Certificated Personnel Salaries	Title III	37,483.00	49,366.22
2000-2999: Classified Personnel Salaries	Base	652,873.00	712,723.51
2000-2999: Classified Personnel Salaries	Parcel Tax	252,124.00	241,972.02
2000-2999: Classified Personnel Salaries	Restricted Routine Maintenance	431,359.00	409,181.49
2000-2999: Classified Personnel Salaries	Supplemental	95,341.00	27,076.17
2000-2999: Classified Personnel Salaries	Title I	4,683.00	0.00
3000-3999: Employee Benefits	Base	1,093,702.00	797,707.88
3000-3999: Employee Benefits	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	114,164.00	80,638.64
3000-3999: Employee Benefits	Parcel Tax	1,066,993.00	1,071,447.95
3000-3999: Employee Benefits	Restricted Routine Maintenance	260,713.00	204,919.35
3000-3999: Employee Benefits	Supplemental	561,594.00	461,192.09
3000-3999: Employee Benefits	Title I	51,047.00	50,088.25
3000-3999: Employee Benefits	Title II	6,259.00	4,910.69
3000-3999: Employee Benefits	Title III	23,911.00	26,179.08
4000-4999: Books And Supplies	Base	101,000.00	16,372.16
4000-4999: Books And Supplies	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	30,000.00	6,702.35
4000-4999: Books And Supplies	Lottery	0.00	128,851.14
4000-4999: Books And Supplies	Parcel Tax	41,790.00	190.63
4000-4999: Books And Supplies	Supplemental	45,120.00	20,814.14
4000-4999: Books And Supplies	Title I	7,678.00	0.00
4000-4999: Books And Supplies	Title III	2,787.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	133,000.00	20,650.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	3,165.30
5000-5999: Services And Other Operating Expenditures	Parcel Tax	62,000.00	1,419.00
5000-5999: Services And Other Operating Expenditures	Special Education	10,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	10,000.00	11,365.68
5000-5999: Services And Other Operating Expenditures	Title II	8,537.00	18,290.13
5700-5799: Transfers Of Direct Costs	Base	20,500.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	11,709.87
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	20,000.00	14,370.00
5800: Professional/Consulting Services And Operating Expenditures	Title IV	0.00	11,000.00
6000-6999: Capital Outlay	Other	80,000.00	0.00
7000-7439: Other Outgo	Base	0.00	14,720.18
		80,000.00	0.00
		0.00	14,720.18

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	5,950,691.00	4,641,833.19
Goal 2	3,273,486.00	3,147,021.81
Goal 3	1,300,473.00	1,201,820.62

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$186,107.00	\$356,825.57
Distance Learning Program	\$666,754.00	\$1,083,646.07
Pupil Learning Loss	\$24,000.00	\$21,687.00
Additional Actions and Plan Requirements	\$877,000.00	\$12,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,753,861.00	\$1,474,158.64

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$186,107.00	\$356,825.57
Distance Learning Program	\$490,117.00	\$486,421.07
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$677,000.00	\$12,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,353,224.00	\$855,246.64

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$176,637.00	\$597,225.00
Pupil Learning Loss	\$24,000.00	\$21,687.00
Additional Actions and Plan Requirements	\$200,000.00	
All Expenditures in Learning Continuity and Attendance Plan	\$400,637.00	\$618,912.00



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Albany City Unified School District	Frank Wells, Ed.D Superintendent	fwells@ausdk12.org 510-558-3750

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

In the current year, 2020-2021, Albany Unified School District serves approximately 3501 students in Transitional Kindergarten through 12th grades (as reported on Data Quest). Of the District's total enrollment, 21.1% of students are identified as economically disadvantaged, 16% are English learners, and less than 1% are foster youth.

The student enrollment by ethnicity (as reported in Data Quest) is as follows:

3501 total number of students:

0.2% American-Indian

28.8% Asian

3.4% Black/African-American

1.1% Filipino

16.5% Hispanic or Latino
0.1% Pacific Islander
14.0% Two or More Races
28.8% White (Non-Hispanic)
7.2% Not Reported

Albany Community

The city of Albany is primarily urban residential, located at the north end of Alameda County. For a small town of 19,696 Albany has quite a diverse population. This is due in part to its proximity to UC Berkeley and the fact that University Village, the family housing complex of 974 apartments, is located within the Albany city limits. According to the 2019 census estimates, Albany's population consists of 49.6% white, 29.2% Asian, 15% Hispanic, 3.0% African American. Approximately, 32% of Albany residents were born in another country. In addition, 72.9% have completed a bachelor's or graduate degree. The median household income is \$95,400 and the median home value is \$882,500. Real estate values in Albany are higher than in some surrounding areas in large part due to the school district's reputation. Many families are attracted to Albany because of its strong community support for education, as evidenced by the generous contributions made from non-profit fundraising agencies Albany Education Foundation, Albany Music Foundation, School CARE, Albany Athletics Boosters, and Parent Teacher Associations.

Albany Unified School District

Within the Albany Unified School District there are three elementary schools, one preschool, one middle school, one comprehensive high school and one continuation high school. Albany High School (AHS) serves approximately 1182 students in grades nine to twelve. MacGregor High School is the District's continuation high school and serves approximately three students with a primary enrollment of MacGregor High School. The notion of AHS as a comprehensive high school is expanded by the inclusion of MacGregor's programs and services. Albany Middle School serves approximately 840 students in grades 6, 7, and 8. Cornell Elementary, Marin Elementary, and Ocean View Elementary schools serve students in grades Transitional Kindergarten through Five.

The District aligns actions, services and expenditures to three overarching strategic District goals:

- 1) Assess & Increase Academic Success
- 2) Support the Whole Child
- 3) Communicate and Lead Together

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The California School Dashboard was suspended in 2020 due to the novel coronavirus global pandemic.

- Smarter Balanced Summative Assessments from 2018-2019 indicate that overall students scored 65.2 points above standard in English language arts (an increase of 7.7. points from the previous year) and 46.3 points above standard in mathematics (an increase of 5.2 points from the previous year).

- Students with disabilities improved their performance on the English language arts annual summative assessment by 16.1 points; English learners and Hispanic students increased their performance by 8.1 points; students identified as Two or More Races improved their performance by 9 points; White students improved their performance by 12.5 points; and Filipino students improved their performance by 57.5 points from the previous year.
- African American students improved their performance on the mathematics annual summative assessment by 14.9 points; students with disabilities improved their performance by 16.9 points; White students improved their performance by 9.2 points; and Filipino students improved their performance by 31.4 points.
- Graduation rates increased 2.3% to 94.7% and suspension rates decreased by 0.2% to 1.9%.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

- While students scored 65.2 points above standard on the English language arts summative assessment overall, African American students scored 7.5 points below standard and students with disabilities scored 25.9 points below standard.
- Overall, students scored 46.3 points above standard on the mathematics summative assessment; however, African American students scored 26.5 points below standards and students with disabilities scored 51.1 points below standard.

Actions taken to address these persistent disparities include the following

- The Superintendent established a Student Achievement Task Force which convened in the fall of 2020, reviewed various metrics and presented recommendations to the Governing Board for approval. These recommendations included establishing a standing board appointed student achievement committee; implementing Universal Design for Learning and Multi-Tiered Systems of Support; establishing a student advisory board and developing an equity board policy.
- The District implemented a new K-12 assessment system designed to assess learning at the beginning, midpoint and end of the school year.
- School sites presented their site's student achievement metrics, and response to those metrics, in the fall of 2020. District staff presented districtwide midyear metrics in the spring of 2021.
- The AUSD Governing Board and District leadership have been participating in a series of equity workshops and the Governing Board is developing an equity policy.
- District staff have provided and/or supported a series of workshops around the topic of anti-racist/anti-bias/culturally-responsive teaching.
- Student advocates established a campaign to diversify the curriculum taught in classrooms and ensure the inclusion of diverse and anti-racist texts in the English curriculum districtwide. As a result of this advocacy, additional site funds were allocated to purchase diverse texts at each school site.

- The District regularly engages with parents and other stakeholders to address areas of concern for students receiving special education services and students identified as Black/African-American.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The District aligns actions, services and expenditures to three overarching strategic District goals:

- 1) Assess & Increase Academic Success
- 2) Support the Whole Child
- 3) Communicate and Lead Together

Key features of the LCAP include actions/services intended to develop robust systems for assessment, professional learning, and implementation of Universal Design for Learning/Multi Tiered Systems of Support. These systems are necessary to close equity and opportunity gaps for students who have been historically and persistently underserved. Prioritizing these actions in the LCAP affirms the District's commitment to educational equity.

Additionally, the District is committed to supporting the whole child through a number of activities including retaining a robust counseling and mental health program and supporting extra curricular programs and services. Particularly, as students emerge from a year of remote learning, centering student wellness and fostering connectedness is essential to maintain student engagement and ensure high levels of student achievement.

Finally, the District is committed to partnering with parents and the community in order to ensure inclusivity, collaboration and transparency in district decision making.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Due to restrictions on in-person meetings, as a result of the COVID-19 global pandemic, the District undertook a number of virtual engagement strategies to gather input to inform the development of the LCAP.

A ThoughtExchange was launched from April 9 to May 7 to gather stakeholder input to inform the development of the LCAP. The ThoughtExchange asked stakeholders to respond to the following prompt: How should the District allocate its resources to respond to the academic and social-emotional needs of all students and in particular the needs of foster youth, English learners, economically disadvantaged students and students with disabilities?

Information regarding the survey was shared through a number of site and District channels and reminders were sent to stakeholders inviting them to participate in the ThoughtExchange. In addition to the ThoughtExchange, the District scheduled six input meetings to share district metrics and gather input using a live ThoughtExchange. Meetings were hosted on April 13, 15, 19, 21, 28 and 29. Unfortunately, overall attendance at those meetings was very low.

In addition to the ThoughtExchange, a student survey was launched and shared with all secondary students (grades 6-12) during the months of April and May.

The District maintained its LCAP Advisory Committee composed of parents, site and district staff, students and Board Trustees. The Committee met on four occasions (February 22, March 29, April 26, and May 24). The Committee reviewed the LCAP process and CA School Dashboard; previewed LCAP metrics and stakeholder input data; reviewed community and student LCAP input; discussed alignment of stakeholder input to current LCAP actions/services; and previewed revised/updated/new LCAP actions/services.

The following additional opportunities were created to gather LCAP stakeholder input:

Black Parent Advisory Group (April 1)

Familias Latinas de Albany (April 8)

Elementary "Principal Coffee" LCAP Input Meetings (May 7, 9 and 11)

A summary of the feedback provided by specific stakeholder groups.

ThoughtExchange:

The ThoughtExchange had 285 participants who contributed 208 thoughts, and 6704 ratings.

Of the total respondents, 77% were parents, 7% represented students identified as English learners, 10% represented students who receive special education services, 7% represented students who receive services through a 504 plan, and 8% represented students who are eligible for free/reduced priced meals.

When reviewing the input by number of thoughts, the following themes emerged (ordered by number of thoughts): mental health/social emotional supports (35 thoughts), student intervention (25 thoughts), supports for students receiving special education services (21 thoughts), student engagement (21 thoughts), and student learning (21 thoughts).

When reviewing the data by ratings (i.e., the degree to which participants agreed with the shared thoughts), the following themes received the highest overall ratings (the highest possible rating is 5.0 and the lowest possible rating is 1.0): class size (4.1), staff support and professional learning (3.7), student engagement (3.5), mental health/social emotional supports (3.4), and student intervention (3.4).

Student Survey:

Students at Albany High School (200) and Albany Middle School (275), completed the student survey.

When asked about changes students would like to see to improve their experience as a student, the following themes emerged for both middle and high school students: mental health/social emotional support/differentiated learning to accommodate diverse learning styles and increased student communication. Additionally, AHS students identified additional post secondary resources as an additional area of need.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Mental Health/Social Emotional Supports:

- The District remains committed to providing mental health/social emotional supports to all students. The District will continue to provide a robust mental health program composed of clinical staff and interns TK-12. Additionally, the District will retain its secondary social emotional counselor. In the 2021-2022 school year, utilizing Extended Learning Opportunity grant funds, the District will increase mental health staffing by 1.4 FTE and will continue to fund student support groups formerly supported by a neighboring city's trauma grant.

Academic Intervention:

- In response to the input received from stakeholders, the District's LCAP reflects an ongoing commitment to provide academic intervention services for students to achieve grade level mastery. The ongoing services identified in the 2021-2022 LCAP include staffing for reading intervention and English language development at elementary as well as secondary staffing for reading/language arts and mathematics. New actions and services identified in the LCAP include the implementation of local benchmark assessments and tutoring/homework help supports for students at risk of not achieving grade level mastery.
- The District will also scale its summer programming to accommodate up to 350 students in grades TK-12 and offer enrichment, intervention and mental health/social emotional support.

Staff and Student Learning:

- The District is committed to closing equity and opportunity gaps for students, and in particular for students who have historically been underserved. New actions identified in the 2021-2022 LCAP include professional learning around Universal Design for Learning and Multi Tiered Systems of Support. The District will continue to provide professional learning around topics of anti-racist/culturally responsive teaching practices.

Class Size:

- Utilizing funds from the Expanded Learning Opportunities Grant, the District will add two additional FTE teachers to reduce class size.

Services and Supports for Students with Disabilities:

- Utilizing funds from the Expanded Learning Opportunities Grant, the District will add para-educator staffing and certificated staffing to complete student evaluations for special education services.

Goals and Actions

Goal

Goal #	Description
1	<p>Assess and Increase Academic Success:</p> <p>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>

An explanation of why the LEA has developed this goal.

Increasing academic success is core the mission of Albany Unified School District. While student performance is high overall, persistent performance gaps exist for several student groups in AUSD.

Based on 2018-2019 Smarter Balanced Summative Assessment results, 79% of all students met or exceeded standards in English language arts; however, only 42% of African-American students; 67% of Hispanic/LatinX students; and 35% of students receiving special education services met or exceeded standards. In the area of mathematics, 72% of all students met or exceeded standards on the Mathematics Smarter Balanced Summative Assessment in 2018-2019; however, only 42% of African-American students; 55% of Hispanic/LatinX students; and 32% of students receiving special education services met or exceeded standards.

Based on year over year progress, African-American students and student with disabilities scored two or more performance levels below all student performance in English language arts and mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a: Subject area teacher credentials	Districtwide in 2020-2021, 97% of classroom teachers were fully credentialed and appropriately assigned.				100% of classroom teachers will be fully credentialed and appropriately assigned.
Priority 1b. Sufficient access to standards-	Districtwide in 2020-2021, 100% of				100% of students will continue to have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
aligned instructional materials	students had access to standards aligned instructional materials.				access to standards aligned instructional materials.
Priority 4a. Statewide Assessments (English language arts)	Districtwide in 2018-2019, 79% of all students met or exceeded grade level standards in English language arts Students with Disabilities: 36% Economically disadvantaged: 61% English learners: 42% African American: 43% Hispanic: 68%				Overall, 85% of all students will meet and exceed grade English language arts. Student groups will make at least 10 percentage points growth from 2018-2019.
Priority 4a. Statewide Assessments (Mathematics)	Districtwide in 2018-2019, 72% of all students met or exceeded grade level standards in mathematics Students with disabilities: 32% Economically disadvantaged: 51% English learners: 50% African American: 43% Hispanic: 55%				Overall, 80% of all students meet and exceed grade level standards in mathematics. Student groups will make at least 10 percentage points growth from 2018-2019.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4a. Statewide Assessments (Science)	Districtwide in 2018-2019, 57% of all students met or exceeded grade level standards in science Students with disabilities: 31% Economically disadvantaged: 38% English learners: 17% African American: 8% Filipino: 36% Hispanic: 43%				Overall, 65% of all students meet and exceed grade level standards in science Student groups will make at least 10 percentage points growth from 2018-2019.
Priority 4c. UC/CSU entrance requirements	In 2019-2020, 70.3% of all high school graduates met the UC/CSU entrance requirements Students with disabilities: 35.3% Economically disadvantaged: 54% EL: 45% Hispanic: 53.7% African American: No data was reported for 2019-2020 due to cohort size; however, in 2018-2019, 35.7% of African American students met UC/CSU entrance requirements				75% of all high school graduates met the UC/CSU entrance requirements Student groups will make at least 10 percentage points growth from 2019-2020.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4d. English learner progress toward English proficiency	Districtwide in 2018-2019, 68.9% of English learners were making progress toward English language proficiency. 14% of English learners decreased at least one ELPI level. 17% of English learners maintained their ELPI level. 21.7% of English learners maintained ELPI level 4. 47.2% of English learners progressed at least one ELPI level.				75% of English learners will make progress toward English language proficiency. The percentage of students who decrease at least one ELPI level or maintain their ELPI level will decrease from 31% to 20%. 25% of English learners will maintain ELPI level 4. 55% of English learners will progress at least one ELPI level.
Priority 4e. English learner reclassification rate	In 2019-2020 and 2020-2021, summative English learner assessments were suspended due to COVID-19. As a result, in 2020-2021, 55 students were reclassified as fluent English proficient compared to 117 the year prior (2019-2020).				The rate of English learners reclassified as fluent English proficient will increase by 3-5 percentage points annually.
4f. Advanced Placement	In 2019-2020, 71% of all students enrolled in				The District will maintain that 70% or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Examination Participation and Passing Rates	<p>grades 11 and 12 are enrolled in at least one Advanced Placement course at Albany High School.</p> <p>Asian: 40%</p> <p>White: 35%</p> <p>African American: 2.5%</p> <p>Hispanic: 13%</p> <p>Students with disabilities: 0.5%</p> <p>Economically Disadvantaged: 14%</p> <p>English learners: 2.5%</p> <p>In 2019-2020, 81.8% of all AP examinations taken earned a score of 3 or higher.</p>				<p>more of all students enrolled in grades 11 and 12 will enroll in at least one Advanced Placement course at Albany High School.</p> <p>AP enrollment for African American, Hispanic, students with disabilities, economically disadvantaged students and English learners will increase 2-5 percentage points annually.</p> <p>The District will maintain that over 80% of all all AP examinations taken will earn a score of 3 or higher.</p>
4g. Early Assessment Program (English language arts)	<p>Districtwide in 2018-2019, 45.85% of assessed juniors exceeded standards in English language arts</p> <p>Students with disabilities: 25%</p> <p>Economically disadvantaged: 23.51%</p>				<p>50% of assessed juniors will exceed standards in English language arts .</p> <p>Student groups will make at least 10 percentage points growth from 2018-2019.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English learners: 10.56% African American: 16.33% Hispanic: 30.74%				
4g. Early Assessment Program (Mathematics)	Districtwide in 2018-2019, 47.32% of assessed juniors exceeded standards in English language arts Students with disabilities: 15% Economically disadvantaged: 27.15% English learners: 26.60% African American: 14.29% Hispanic: 26.17%				55% of assessed juniors will exceed standards in English language arts . Student groups will make at least 10 percentage points growth from 2018-2019.
Priority 7a. Access to a broad course of study	100% of students in grades 1-6 have access to a broad course of study as defined in CA Education Code 51210: English Mathematics Social Sciences Science				The District will maintain that 100% of students in grades 1-12 have access to a broad course of study. Additionally, the District will baselines for access of persistently underserved student groups and set targets for growth.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Visual and Performing Arts Health Physical Education 100% of students in grades 7-12 have access to a broad course of study as defined in CA Education Code 51210: English Social Sciences Foreign Language Physical Education Science Mathematics Visual and Performing Arts Applied Arts Career Technical Education				
Priority 7b. Programs developed for unduplicated students	In 2018-2019, grade level proficiency for students identified as economically disadvantaged: English language arts: 61% Mathematics: 51% Science: 38% UC/CSU: 35.5% Early Assessment Program: Early				Grade level proficiency for students identified as economically disadvantaged will increase by at least ten percentage points in all assessed areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Assessment Program (ELA): 23.51% Early Assessment Program (Mathematics): 27.15%				
Priority 7c. Programs developed for students with exceptional needs	In 2018-2019, grade level proficiency for students with disabilities: English language arts: 36% Mathematics: 32% Science: 31% UC/CSU: 54% Early Assessment Program (ELA): 25% Early Assessment Program (Mathematics): 15%				Grade level proficiency for students with disabilities will increase by at least ten percentage points in all assessed areas.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher Recruitment and Retention	<p>The District will:</p> <ul style="list-style-type: none"> recruit and retain highly qualified teachers from diverse backgrounds and will continue to provide Teacher Induction Program for new teachers needing to clear their preliminary teaching credentials. provide ongoing professional development (including summer workshops and online self-paced modules) in the areas of Universal Design for Learning, culturally responsive/anti-racist pedagogy and Multi-Tiered Systems of Support. While 	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Universal Design for Learning and culturally responsive teaching practices are beneficial for all students, they are particularly supportive of the learning needs of student groups who are persistently and historically underserved populations.</p> <p>Expenditures to achieve this action include: Induction fees, teacher hourly for induction mentor teachers and costs for professional development (i.e., independent contractor agreements).</p>		
2	Technology to Support Student Learning	<p>The District will:</p> <ul style="list-style-type: none"> provide 1:1 access to Chromebooks for all students in grades 3-12. provide ongoing professional learning, collaboration and cross-site meeting time to maximize the use of educational technology to support student engagement and learning. utilize Expanded Learning Opportunity Grant funds to retain a Teacher on Special Assignment to support the implementation of educational technology tools and strategies in the classroom. <p>Expenditures to support this action include: Chromebook purchasing costs and costs for professional development (i.e., independent contractor agreements).</p>	\$326,000.00	No
3	Academic Intervention	<p>The District will:</p> <ul style="list-style-type: none"> provide elementary specialists and secondary staffing for academic interventions to support students at risk for not meeting grade level standards. Students will be identified based on state and local summative assessment results. utilize Expanded Learning Opportunities Grant funds to provide homework and tutoring support for students in need of academic interventions. 	\$1,342,476.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> utilize Expanded Learning Opportunities Grant funds to provide expanded summer learning opportunities, emphasizing enrichment, intervention and social emotional/mental health supports for students in grades TK-12. Enrollment priority will be given to students at risk for not meeting grade level standards in English language arts and mathematics. utilize Expanded Learning Opportunities Grant funds to provide additional academic services for students (i.e., supports for students with disabilities and class size reduction). <p>Expenditures to achieve this action include: salary and benefits, teacher hourly, and instructional materials and supplies.</p>		
5	Support for English Learners	<p>The District will:</p> <ul style="list-style-type: none"> retain English learner specialists to provide English programs to identified students in grades TK-12. administer English Learner Proficiency Assessments for California (initial and summative assessments). purchase CA English language arts/English language development aligned instructional materials. facilitate English Learner Advisory Committees (ELAC) and a District English Learner Advisory Committee (DELAC). <p>Expenditures to achieve this action include: salary and benefits and instructional materials.</p>	\$843,826.92	Yes
6	Instructional Materials	<p>The District will:</p> <ul style="list-style-type: none"> pilot and adopt Next Generation Science Standards aligned instructional materials in grades TK-8. pilot and adopt History-Social Science Standards aligned instructional materials in grades TK-12. 	\$205,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> allocate additional instructional materials funds to ensure students have access to diverse texts as advocated by the Diversify our Narrative Initiative. 		
7	Access to a Broad Course of Study	<p>The District will:</p> <ul style="list-style-type: none"> provide professional learning opportunities to support content area teachers to provide access to a broad course of study. maintain that 95% of 8th grade students will complete the iSearch Project. maintain that 95% of 9th grade students will participate in Freshman Forum. <p>Expenditures to achieve this action include conference fees and teacher hourly.</p>	\$20,000.00	No
8	Cycles of Continuous Improvement	<p>The District will:</p> <ul style="list-style-type: none"> implement a formative assessment system of pre, midyear and post assessments. maintain an assessment infrastructure to store data that can be easily retrieved, analyzed and progress monitored. provide staff training to analyze and respond to local assessment data. retain a Teacher on Special Assignment to support the District's efforts to implement and maintain a cycle of continuous improvement. <p>Expenditures to achieve this action include annual assessment subscription, data infrastructure fees, salary and benefits, and professional learning/independent contractor fees.</p>	\$205,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	<p>Provide Support for the Whole Child:</p> <p>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.</p>

An explanation of why the LEA has developed this goal.

The District recognizes the importance of mental health supports as foundational to achieving academic success. During the 2019-2020 and 2020-2021 school years, students have endured unprecedented challenges due to extended school closures resulting from the COVID-19 global pandemic. As students prepare to return to full time, five days per week instruction in the fall of 2021, it will be crucial to ensure robust supports are in place to provide welcoming, supporting and affirming learning environments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5a. Attendance Rates	During the 2019-2020 school, prior to COVID-19 school closures, the average daily attendance rate was 96.54%				The District will maintain an average daily attendance rate above 96%.
Priority 5b. Chronic Absenteeism Rates	<p>The District's chronic absenteeism rate in 2018-2019 was 5.4%</p> <p>African American: 9.6.%</p> <p>Filipino: 8.5%</p> <p>Hispanic: 9.1%</p> <p>White: 6.5%</p> <p>English learners 6.5%</p>				<p>The District's chronic absenteeism rate will be 3%.</p> <p>The chronic absenteeism rate for student groups will decline by at least two percentage points annually.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with disabilities: 13.4% Economically Disadvantaged: 11.8%				
Priority 5c. Middle School Drop Out Rates	In 2016-2017, the last year for which data is available, there was one middle school dropout.				The middle school dropout rate will be zero.
Priority 5c. High School Drop Out Rates	In 2019-2020, the high school dropout rate for high school was 1.7%				The high school dropout rate will be 1% or less.
Priority 6a. Suspension Rate	The District's suspension rate in 2018-2019 was 1.4% African American: 1.7% Hispanic: 2.2% White: 1.5% Two or More Races: 1.8% English learners: 1.6% Students with disabilities: 4.7% Economically Disadvantaged: 1.5%				The District's suspension rate will be 1% or less.
Priority 6b. Expulsion Rates	The District did not expel any students in 2019-2020.				The District will maintain zero expulsions annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6c. Safety and School Connectedness Surveys	<p>California Healthy Kids Survey Results from 2019-2020 indicate the following:</p> <p>77% of 5th, 69% of 7th, 61% of 9th, and 64% of 11th graders reported School Connectedness (“Agree” or “Strongly agree”).</p> <p>43% of 5th, 32% of 7th, 23% of 9th, and 28% of 11th graders reported “Pretty much true” or “Very much true” Meaningful Participation at school</p>				Rates of school connectedness and meaningful participation will increase by 2-5 percentage points annually in all grades surveyed.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Social Emotional/Mental Health Supports	<p>The District will:</p> <ul style="list-style-type: none"> retain academic, social emotional and at-risk counselors for students in grades 6-12. maintain a school social worker. retain mental health clinicians to provide secondary mental health services. retain mental health interns to provide individual and group counseling supports. utilize Expanded Learning Opportunity Grant funds to retain staff additional mental health staff. 	\$550,357.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> utilize Expanded Learning Opportunity Grant funds to provide professional learning around strategies to engage students and families in addressing students' social-emotional health and academic needs. <p>Expenditures to achieve this action include: salary and benefits and independent contractor/professional learning fees.</p>		
2	Safe Inclusive and Welcoming Environments	<p>The District will:</p> <ul style="list-style-type: none"> staff a safe and inclusive schools coordinator for grades K-8. staff a safe and inclusive school TSA for grades 9-12. support elementary conflict managers, safe school ambassadors, advisory and associated student body leadership teams. establish a secondary student advisory board. provide clubs and extracurricular activities to maintain student engagement and broaden student interests. provide curriculum to support social emotional, character building and empowerment (i.e., Speak Up be Safe; Second Step, Identity, Health and Society). <p>Expenditures to achieve this action include: salary and benefits and instructional materials and supplies.</p>	\$108,000.00	No
3	Attendance Reporting and Intervention	<p>The District will:</p> <ul style="list-style-type: none"> routinely monitor students at risk of chronic absence (>10%) rates and provide intervention services. Implement School Attendance Review Team and School Attendance Review Board procedures. 		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	<p>Communicate and Lead Together:</p> <p>All stakeholders will collaborate and communicate about decisions that guide the sites and district.</p>

An explanation of why the LEA has developed this goal.

The District believes in building inclusive, collaborative and transparent relationships with the community and including all stakeholders in decision-making. The District also values the diverse voices of its stakeholders and seeks to include differing perspectives when making decisions that impact staff, students and community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a. School facilities are in good repair	<p>As reported on annual School Accountability Report Cards, 100% of AUSD schools are in good repair. Additionally, the District has successfully completed construction projects at Albany High School and Albany Middle School. Construction on the new Ocean View Elementary School is scheduled to be completed on time and under budget in</p>				<p>The District will maintain that 100% of its schools will remain in good repair as measured by annual School Accountability Report Cards.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	July 2021 and new construction on Marin Elementary School will begin in summer 2021.				
Priority 3a. Parent input in decision making	<p>The District administered the California School Parent Survey in 2019-2020. There were 460 respondents (216 elementary school, 188 middle school, 56 high school).</p> <p>79% of parents surveyed indicated the District's schools allows input and welcomes parents' contributions.</p> <p>60% of parents surveyed indicated their child's school actively seeks the input of parents before making important decisions.</p>				<p>The percentage of parents who indicate the District's schools allows input and welcomes parents' contributions will increase by five percentage points as measured by the 2021-2022 administration of the California Schools Parent Survey.</p> <p>The percentage of parents who indicate their child's school actively seeks the input of parents before making important decisions will improve by ten percentage points as measured by the 2021-2022 administration of the California Schools Parent Survey.</p>
Priority 3b. Parental participation for unduplicated students	The District supports and/or facilitates a number of standing				The District will support standing parent committees to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	parent committees to address the needs of students of color and English learners (i.e., District English Learner Advisory Committee). In the 2020-2021 school year, the District has also formed a Parent Engagement/Community Council composed of representatives from all District parent committees.				address the needs of students of color and English learners (i.e., District English Learner Advisory Committee). The District will facilitate a Parent Engagement/Community Council composed of representatives from all District parent committees. This committee will meet at least four times per year.
Priority 3c. Parental participation for students with exceptional needs	The District facilitates in the Albany Special Education Advisory Committee to address the needs of students with disabilities.				The District will facilitate the Albany Special Education Advisory Committee to address the needs of students with disabilities.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Engagement and Input in Decision Making	<p>The District will:</p> <ul style="list-style-type: none"> continue to support Black Parent Advisory Group. continue to support Latinas Familias de Albany. facilitate a Special Education Advisory Council composed of parents, staff and Board Trustees. facilitate a Parent Engagement/Community Council composed of representatives from local parent organizations to share information and build community connections. 	\$37,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> administer surveys throughout the school year using ThoughtExchange to gather stakeholder input (from staff, parents, students and community) on school-related topics. <p>Expenditures to support this action include independent contractor/consultant agreements, costs to support Black, LatinX and Indigenous end of year graduation ceremonies, and teacher hourly.</p>		
2	Communication	<p>The District will:</p> <ul style="list-style-type: none"> staff a student support coordinator to facilitate the District's communication efforts. maintain frequent communication with all stakeholders by distributing a weekly newsletter. maintain a social media presence (i.e., Facebook) and maintain a District website. publish an annual newsletter in the spring of each school year. provide translated District communication (written and verbal) for parents whose primary language is not English. <p>Expenditures to achieve this action include: salary and benefits and subscriptions to web-based communication tools that provide translation services.</p>	\$152,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
5.05%	1,608,858

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Albany Unified School District has under 55% of enrollment of unduplicated pupils. Albany Unified School District has targeted supplemental funds for both school-wide and district-wide initiatives as well as direct support for the targeted populations.

Academic Intervention:

Statewide summative assessment data indicates 42% students identified as English learners and 61% of students who are identified as economically disadvantaged met or exceeded grade level standards in English language arts compared to 79% for all students. Statewide summative assessment data also indicates 50% students identified as English learners and 51% of students who are identified as economically disadvantaged met or exceeded grade level standards in mathematics compared to 72% for all students. Thus the following actions will support English learners and economically disadvantaged students specifically in meeting grade level standards as well as benefitting other students districtwide.

The District will:

- provide elementary specialists and secondary staffing for academic interventions to support students at risk for not meeting grade level standards. Students will be identified based on state and local summative assessment results.
- utilize Expanded Learning Opportunities Grant funds to provide homework and tutoring support for students in need of academic interventions.
- utilize Expanded Learning Opportunities Grant funds to provide expanded summer learning opportunities, emphasizing enrichment, intervention and social emotional/mental health supports for students in grades TK-12. Enrollment priority will be given to students at risk for not meeting grade level standards in English language arts and mathematics.

- utilize Expanded Learning Opportunities Grant funds to provide additional academic services for students (i.e., supports for students with disabilities and class size reduction).

Social Emotional/Mental Health Supports:

Attendance, suspension, and chronic absence data indicates that students identified as economically disadvantaged experience lower rates of attendance and higher rates of suspension and chronic absence when compared to all students districtwide. Thus providing a robust social emotional/mental health program for all students districtwide will be necessary, and will support economically disadvantaged students, as schools resume full in person five days per week instruction following an extended period of school closure and remote learning.

The District will:

- retain academic, social emotional and at-risk counselors for students in grades 6-12.
- maintain a school social worker.
- retain mental health clinicians to provide secondary mental health services.
- retain mental health interns to provide individual and group counseling supports.
- utilize Expanded Learning Opportunity Grant funds to retain staff additional mental health staff.
- utilize Expanded Learning Opportunity Grant funds to provide professional learning around strategies to engage students and families in addressing students' social-emotional health and academic needs.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In order to increase/improve services for English learners, foster youth and economically disadvantaged students, by the percentage required, the District will:

- provide English learner specialists to provide English programs to identified students in grades TK-12 (\$841,161).

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$1,730,123.00	\$1,442,380.00	\$520,000.00	\$167,156.92	\$3,859,659.92

Totals:	Total Personnel	Total Non-personnel
Totals:	\$3,201,659.92	\$658,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All Students with Disabilities	Teacher Recruitment and Retention	\$25,000.00			\$45,000.00	\$70,000.00
1	2	All	Technology to Support Student Learning	\$25,000.00	\$151,000.00	\$150,000.00		\$326,000.00
1	3	English Learners Foster Youth Low Income	Academic Intervention	\$562,096.00	\$780,380.00			\$1,342,476.00
1	5	English Learners	Support for English Learners	\$711,670.00		\$10,000.00	\$122,156.92	\$843,826.92
1	6	All	Instructional Materials		\$175,000.00	\$30,000.00		\$205,000.00
1	7	All	Access to a Broad Course of Study	\$20,000.00				\$20,000.00
1	8	All	Cycles of Continuous Improvement		\$150,000.00	\$55,000.00		\$205,000.00
2	1	All	Social Emotional/Mental Health Supports	\$364,357.00	\$186,000.00			\$550,357.00
2	2	All	Safe Inclusive and Welcoming Environments	\$10,000.00		\$98,000.00		\$108,000.00
2	3	All	Attendance Reporting and Intervention					
3	1	All	Parent Engagement and Input in Decision Making	\$12,000.00		\$25,000.00		\$37,000.00
3	2	All	Communication			\$152,000.00		\$152,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$1,273,766.00	\$2,186,302.92
LEA-wide Total:	\$562,096.00	\$1,342,476.00
Limited Total:	\$711,670.00	\$843,826.92
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3	Academic Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$562,096.00	\$1,342,476.00
1	5	Support for English Learners	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$711,670.00	\$843,826.92

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		