Local Control and Accountability Plan
Alameda USD 2017-18 Highlights

**District Story**
10,000 PreK-Adult Students
19 Schools
4 Distinguished Schools
1,025 Employees

**District Motto**
Excellence & Equity for All Students

**Everyone Belongs Here**
A campaign developed through community roundtables resulting in a city partnership to foster inclusivity throughout the community.

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

**Budget**
General Fund Expenditures: $101,703,934
General Fund expenditures are broken down into the following categories:
- Salaries: 62%
- Benefits: 20%
- Services: 14%
- Books: 3%
- Other: 1%
LCAP Expenditures: $93,160,661
Specified LCAP expenditures make up 91% of General Fund expenditures.

**Goal #1**
Maximize Student Success
INVESTING $7,433,904

**Highlighted Outcomes & Metrics**
- Decrease Chronic Absenteeism: 6.9%
- Decrease Suspension Rate: 2.3%
- Maintain Low Expulsion Rate: 0%
- Increase HS Graduation Rate: 92.5%
- Decrease HS Dropout Rate: 4.9%

**Highlighted Actions, Expenditures & Targets**
- 2a.1 - Provide ELD/Literacy coaches
- 2a.2 - 4-week summer school program for targeted English Learners & Title I students
- 2a.3 - Academic intervention & support during & after school hours
- 2a.4 - PD to support ELD implementation

**Highlighted Outcomes & Metrics**
- Improve Math SBAC Distance from Met: 15 pts
- Improve ELA SBAC Distance from Met: 35 pts
- Increase A-G Completion Rate: 54%
- Increase AP Exam Pass Rate: 73%
- Increase CTE Completion: 8%

**Highlighted Actions, Expenditures & Targets**
- 2a.1 - K-5 Math & Reading intervention software for targeted support
- 2a.2 - Maintain & launch innovative & magnet programs at specific sites
- 2a.3 - Academic intervention & support during & after school hours
- 2a.6 - Teacher PD, teacher leadership, & increased technology at HS with highest unduplicated percentage
- 2a.13 - High-quality PD to support CCSS Math implementation

**Goal #2a**
Support College & Career Readiness
INVESTING $3,035,519

**Highlighted Outcomes & Metrics**
- Increase EL Reclassification Rate: 14%
- Increase Annual ELPAC Growth: 14%
- Increase Positive "School Seeks Input" Rates: 67%
- Increase Positive "Parents Feel Welcome" Rates: 83%
- Maintain Fully Credentialed & Highly Qualified Teachers: 96%
- Increase EL Authorization: 100%

**Highlighted Actions, Expenditures & Targets**
- 2a.1 - 4-week summer school program for targeted English Learners & Title I students
- 2a.2 - Provide EL/Literacy coaches
- 2a.3 - Parent engagement programs that teach strategies for helping their child & school succeed
- 2a.18 - Expand CTE programs at comprehensive and continuation high schools (PD, materials, and staff)

**Highlighted Outcomes & Metrics**
- Increase college & career readiness

**Highlighted Actions, Expenditures & Targets**
- 3.1 - Maintain coordinator of family engagement and after school programming
- 3.2 - Parent engagement programs that teach strategies for helping their child & school succeed

**Highlighted Outcomes & Metrics**
- Improve Math SBAC
- Improve ELA SBAC
- Increase EL P-8 GRADUATION RATE
- Increase HS GRADUATION RATE
- Increase HS DROPOUT RATE
- Increase EL P-8 DROPOUT RATE

**Highlighted Actions, Expenditures & Targets**
- 3.1 - Maintain operational Student Services Department
- 3.2 - Teacher PD, teacher leadership, & increased technology at HS with highest unduplicated percentage
- 3.13 - High-quality PD to support CCSS Math implementation

**Support EL College & Career Readiness**
INVESTING $2,328,226

**Support Parent Partners & Effective Advocates**
INVESTING $427,864

**Ensure Access to Basic Services**
INVESTING $69,068,558

**GOAL #3**
Support Parent Partners & Effective Advocates
INVESTING $427,864

**Highlighted Outcomes & Metrics**
- Increase Positive "School Seeks Input" Rates: 67%
- Increase Positive "Parents Feel Welcome" Rates: 83%

**Highlighted Actions, Expenditures & Targets**
- 3.1 - Maintain coordinator of family engagement and after school programming
- 3.2 - Parent engagement programs that teach strategies for helping their child & school succeed

**GOAL #4**
Ensure Access to Basic Services
INVESTING $69,068,558

**Highlighted Outcomes & Metrics**
- Increase EL Authorization: 100%

**Highlighted Actions, Expenditures & Targets**
- 4.1 - MOF department keep facilities in good repair
- 4.2 - Standards-aligned instructional materials for high-quality teaching & learning
- 4.3 - High-quality new teacher induction program

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