



Alameda Unified School District
Excellence & Equity For All Students

AUSD Master Plan:
What we know now
and where we go from here

AUSD Board of Education
Community Meeting
August 18th, 2009

Why we are developing a new district master plan?

1. A statewide fiscal crisis has dramatically reduced funding for public education
2. These cuts put core, highly valued education programs at risk in Alameda
3. Losing high quality programs is unacceptable to our community
4. Efforts to continue improving require new resources
5. *Business as usual is no longer an option*

AUSD also has specific local challenges that must be addressed in our plan

1. A persistent achievement gap and pending Program Improvement status with the state
2. Funding instability due to shifting demographics and the future sunset of parcel taxes
3. Enrollment imbalance causing under utilization of facilities and program inequities
4. A need to improve recruitment and retention of high quality teachers, administrators and staff
5. The district office must do more and better with *much* less

How have we responded so far to these challenges?

JANUARY

- Board of Education hires Superintendent Vital

MARCH 24

- Superintendent Vital presents a Master Plan to the Board

APRIL 24

- Superintendent Vital incorporates previous AUSD work into a Master Plan framework

Three workshops offered findings on 3 possible ways to address challenges

MAY 20

- Can we live on state funding alone and preserve quality?

JUNE 2

- Could a district wide charter school initiative improve quality and school funding?

AUGUST 18

- What strategies can we combine to improve quality and fill revenue gaps in other ways?

Scenario 1: AUSD cannot offer a quality education through cuts alone

Key Fact: Budget cuts by the state require AUSD to cut \$14 million from annual budget by 2012/2013.

INITIAL CONCLUSION

- **The numbers predict a steep and unacceptable drop in education quality and opportunity**
- **Reducing costs is inevitable — some cuts will be necessary**

Scenario 2: A charter school strategy can help, but not a charter district

Key Fact: Fiscal analysis* and academic flexibility create an advantage mainly at the secondary school level.

INITIAL CONCLUSION

- **Use magnets, and charter conversions or start ups to create resources and opportunities to establish new, desirable programs at the secondary level**

*A detailed fiscal analysis will be completed by Sept 29.

Scenario 3: What combination of approaches seem best at this point?

Key Analysis: Six themes and four key ideas have emerged from the community. The six ideas express what Alamedans seem to value most.

INITIAL CONCLUSION

- **The four ideas suggest approaches may become key components of our overall plan.**

Six themes seem to express what our community values most

Alameda school communities want:

1. Neighborhood schools
2. Small class sizes
3. Transparency and accountability
4. Enrichment and specialized programs
5. Flexible spaces for different learning activities
6. Priority consideration for Alameda students' educational needs

Four approaches may help address our challenges & uphold our values

1. Create Magnet and/or Charter Programs.

- Develop magnet, charter and new, specialized programs

2. Restructure District Office.

- Redesign administration, increase efficiency, and effectiveness using technology, and innovation.

3. Reduce Costs in response to State budget cuts.

- Make cuts in areas that aren't directly supporting teaching and learning.

4. Define & Prioritize Essential Programs.

- Determine costs of essential programs and support services and seek a parcel tax to make up the difference.

Community engagement will involve our community in 3 ways

1. **Board Workshops** to share information and receive public feedback
2. **A Listening Campaign** conducted by volunteers so that every voice gets heard
3. **A Public Education Campaign** to make complex issues easier to understand so people can be better involved and act

BOE Community Workshops

August 25 — How to get involved and recap of community feedback to date

- Community engagement launch with calendar of events and list of volunteer people and organizations

September 8 — Proposed focus of Master Plan

- Board reviews proposed AUSD approaches to address our challenges and directs the Superintendent to develop the Master Plan detail

September 29 — A breakdown of costs by district programs

- Includes information on tradeoffs and obstacles to various types of cuts

BOE Community Workshops

October 20 — Report back to the community from community campaigns

- Volunteers present summarized feedback on the Master Plan to the Board

November 3 — Complete draft of master plan

- Superintendent summarizes the Master Plan for Board and community comment

November 17 — Report back #2 from the community campaigns

- Volunteers present summarized feedback on the complete Master Plan to the Board
- **December 8 — Board vote on the Master Plan**

The Listening Campaign

The listening campaign is done entirely by volunteers working independently with the sponsorship of individuals community-based organizations and the cooperation of district administration.

September to October - Determining priorities

- AUSD must make hard choices, so priorities and goals must be clear.

October to November - Feedback on the plan

- AUSD will seek feedback on plan specifics and on how to ensure that it achieves its goals

November to December - Feedback on plan revisions

- AUSD will be in the final stages of budgeting and adjusting the plan.

The Public Education Campaign

Based on ongoing feedback, AUSD will publish materials through various media that simplify complicated issues and answer emerging questions.

September to October - Learning about priorities and tradeoffs

- How do law, finance, contracts and best practices affect our choices?

October to November - Learning about AUSD's plan

- What's driving the goals, vision, and rationale for Master Plan strategies?

November to December - Feedback on plan revisions

- AUSD will be in the final stages of budgeting and adjusting the plan.

A Final Reflection

“If I bring everybody in, they'll get the message that they're ready to go back out and say, 'This is the hill we're going after,' ... I'm a good listener and I value the things employees and parents would want to say to me.”

Carl Cohn, nationally recognized leader and former Superintendent of the Long Beach and San Diego school districts.

