



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

LCAP Mid-Year Update

February 23, 2022



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Ask of the Board

- Understand the amount and proposed uses of 2020-21 LCFF Supplemental and Concentration carryover
- Understand the amount and proposed uses of additional 2021-22 LCFF Concentration funding
- Hear an update on mid-year status of LCAP metrics and implementation, ahead of the June 2022 Annual Update
- Hear an update on mid-year status of spending of LCFF Supplemental & Concentration and COVID relief funds

Background

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021-22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board of the LEA. At this meeting the LEA must include all of the following:

- The Supplement for the Annual Update for the 2021–22 LCAP;
- All available mid-year outcome data related to metrics identified in the 2021-22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021-22 LCAP.

Impact to the Budget Overview for Parents

- The 2021-22 State Budget adopted in June 2021 included additional LCFF Concentration funds that were not reflected in our adopted LCAP.
- Our projected budget also assumed a higher enrollment and lower Unduplicated Pupil Percentage (UPP) than we ultimately had for 21-22.
- The impact to our adopted 2021-22 Budget Overview for Parents is as follows:

Item	As Adopted	Amount per Budget Act
Total LCFF Funds	\$401,609,688	\$411,975,614
LCFF Supplemental/Concentration Grants	\$77,421,774	\$91,195,406

Supplement for the Annual Update to the 2021-22 LCAP

2020-21 Supplemental & Concentration Carryover

- Beginning in 2021-22, S&C Carryover has a designated resource to ensure that it is clearly visible and can be easily tracked.
- In typical years, we spend most S&C funds. However, at the close of the 2020-21 school year, we had **\$10.04M** remaining. Why?
 - Some S&C-funded Central staff temporarily shifted to COVID-related roles to respond to the pandemic, and were paid through COVID relief funds instead. Some positions remained vacant due to staffing shortages. (See 20-21 Annual Update.)
 - Some curriculum materials ordered in 20-21 did not arrive on time due to supply chain issues, so had to be logged to 21-22 budget.

Mission and Vision in alignment with our Strategic Plan



OUR VISION

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for **college, career, and community success.**

OUR MISSION

OUSD will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

We must deepen investments for the future of our students

The world of our students' future will demand a higher standard in many areas:

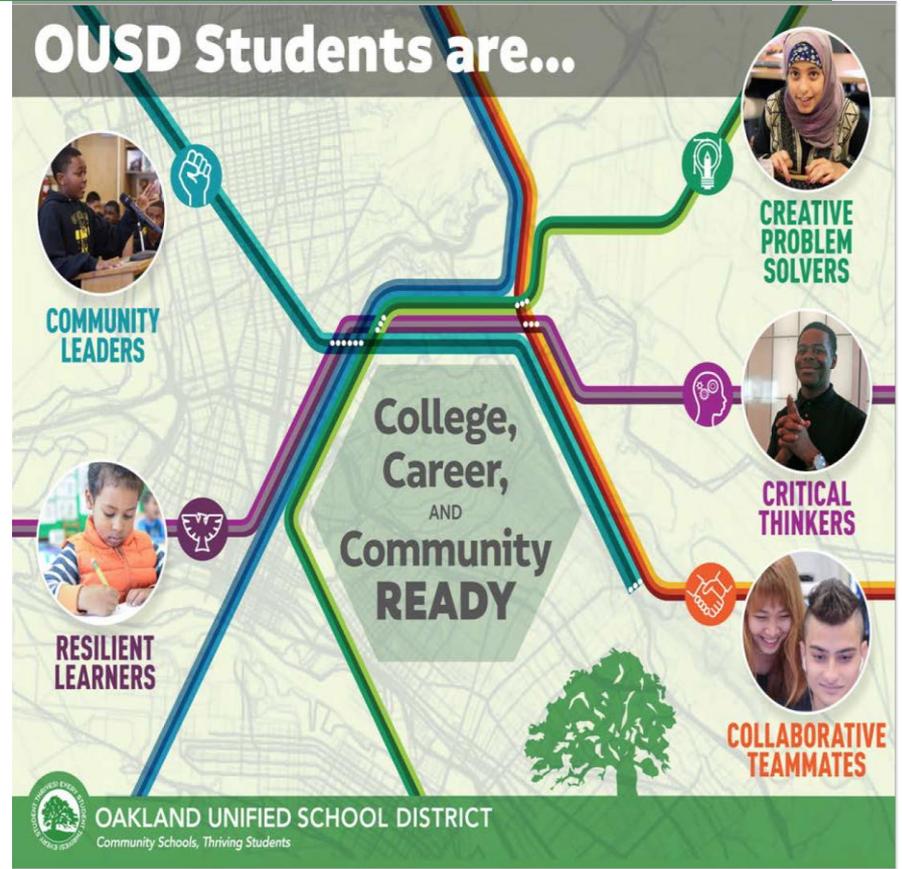
The ability to read, write, and analyze complex information

Social emotional skills

Creativity

Critical thinking

Decision-making



OUSD District-Wide Community Schools

Investment in services that are embedded within a Multi-Tiered System of Support in both wraparound social-emotional supports and academic supports:

- ✓ Academic acceleration to bring students on or above grade level;
- ✓ Wraparound supports: Mental Health, Peer Restorative Justice, Student Council;
- ✓ Attendance Teams improve students attendance at school;
- ✓ Robust Family Engagement supports to empower families;
- ✓ Staff to Build Community Partnerships to support students and families;
- ✓ Build Expanded Learning Opportunities with After school and Summer Learning;
- ✓ Restorative Justice Supports;
- ✓ Health Services & School-Based Health Centers; and
- ✓ Joyful schools with expansive arts, music and sports programming.



Proposed Use of 2020-21 LCFF Supplemental & Concentration Carryover: \$10.04 million

- Carryover is *one-time funding*, and must be treated as such.
- **\$5M** in Curriculum Adoption
 - Includes materials budgeted for and purchased in 20-21 that arrived after fiscal year turnover, as well as new adoptions.
- **\$800K** in Special Education supports
 - Peer support investments, greater access to supplemental programs
- **\$1.5M** in foundational professional development
- **\$700K** in the Oakland Athletic League to expand types of sports, middle school programming, and special education expansion.
- **\$2M** to offset one-time compensation costs related to labor agreements for S&C-funded positions districtwide.

Additional Concentration Funding

- In June 2021, the Budget Act of 2021 increased the percentage for the LCFF concentration grant increased from 50 percent to 65 percent of the base grant for LEAs with an enrollment of 55 percent or greater of low-income, English learner, and foster youth students.
- The additional funds are to be used for increasing certificated and classified staffing at school sites, reducing the adult-to-student ratios at schools.

Proposed Use of Additional LCFF Concentration Funding

- Beginning in 2022-23, funds have been allocated to provide expanded staffing at schools where over 55% of students are low-income students, English Language Learners, or foster youth.
 - Additional Assistant Principals over the base
 - Additional Community School Managers, Case Managers, Restorative Justice Facilitators, and other student support staff
- However, the new 2021-22 funds have not yet been allocated.
- Because these funds are committed beginning in 22-23, the current year funds are effectively also ***one-time funding***.

Proposed Use of Additional LCFF Concentration Funding

- **\$10M** for programmatic staff supports in identified schools over five years (22-23, 23-24, 24-25, 25-26, and 26-27)
 - Will require strategic carryover of a portion of these funds each year to ensure that they remain available for the full five years; District will continue to seek longer term funding for these investments.
- **\$2M** for investments in declining enrollment schools to provide a level of student services.
- **\$2M** Board and Community Suggestions.
 - Ideas from 2/16/22 PSAC meeting: tech support for families, community job training to help fill vacancies, expanded fiscal transparency tools, and additional investment in schools with declining enrollment, among others.

Educational Partner Engagement: One-Time Federal COVID Relief Funds

- LCAP PSAC led additional engagement around use of both ongoing LCFF funds and one-time COVID relief funding as part of their regular meeting cycle to hear updates on implementation and spending and to provide input on additional uses of these funds.
- OUSD, in collaboration with various members of the Board of Directors, hosted Town Hall sessions throughout the Fall 2021 in Districts 5, 1, 6, and 3, with community members across the district attending.
- Presented COVID-relief investments and budget plans at two public meetings with Budget & Finance Committee.

Educational Partner Engagement: One-Time Federal COVID Relief Funds

- Two public meetings before the Board of Education, including the meeting where the ESSER III plan was approved.
- Weekly meetings with Principals and Network Superintendents and Partners throughout August and September to support the COVID-relief investments at their school sites.
- As part of the preparation for budget development for the 2022-23 school year, the PSAC engaged school site communities through their School Site Councils around the use of COVID relief funding through a survey and proposed agenda topics for SSC meetings.

Implementation of the ESSER III Expenditure Plan

The majority of ESSER III investments are planned for the 2022-23 and 2023-24 school years. However, some 2021-22 investments were made in response to education partner feedback and input:

- Additional mental health supports
- Additional intervention, including literacy intervention
- Additional family engagement positions
- Expanded home visit program
- Additional investments in technology and technical support
- New investments in early literacy
- Three new case managers to support foster youth
- Two new case managers and a social worker to support unhoused students and their families
- Anti-racist professional development for all staff
- A Black Reparations working group
- Significant expansion of our COVID Health and Safety investments.

Implementation of the COVID Spending Plan 2021-24

Spending Category	Committed	Planned/Estimated	
	2021-22	2022-23	2023-24
Academic Supports	\$34.6	\$31.7	\$24.7
COVID Health & Safety	\$10.9	\$2.0	\$1.3
Engagement & Mental Health	\$15.9	\$15.9	\$12.5
Maintaining Staff/Operations	\$36.6	\$3.0	\$2.9
Grand Total	\$98.0	\$52.6	\$41.4

Implementation of the ESSER III Expenditure Plan 2021-22

Spending Category	Adopted	Revised	Remaining
Academic Supports	\$2.3M	\$19.2	\$12.9M
COVID Health & Safety	\$4.4M	\$20.7	\$4.6M
Engagement & Mental Health	\$8.6M	\$1.1	\$0.3M
Maintaining Staff/Operations	\$32.5M	\$15.7	\$4.1M
Grand Total	\$49.8M	\$56.7M	\$21.9M

Mid-Year Update: LCAP Metrics, Expenditures & Implementation

- At this point in the school year, some metric outcomes are not yet available, and some are known. Known metric outcomes for each LCAP goal will be shared on the following slides.
- Outcomes not yet available will be included in the June 2022 Annual Update.
- Similarly, at this point in the school year, some LCAP actions have not started, some are in progress, and some have been completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

Goal 1: Status of Actions

Action Title	Budgeted Expenditure	Estimated Actuals
1.1: Comprehensive & Cohesive Instructional Program	\$16.0M	\$15.8M
1.2: Early Childhood Learning & Early Literacy	\$8.9M	\$7.6M
1.3: Quality Standards-Aligned Curricula	\$3.5M	\$3.3M
1.4: Equitable Access to High Quality Programs	\$22.7M	\$21.1M

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires. Some of these funds also sit at school sites, where they may potentially be spent through spring 2022. Updated estimated actuals and details on impacts to planned activities will be included in the 2022-23 LCAP in June 2022.

Goal 2: Status of Actions

Action Title	Budgeted Expenditure	Estimated Actuals
2.1: Targeted Initiatives for Focal Student Groups	\$4.6M	\$4.5M
2.2: Special Education Program	\$4.8M	\$4.8M
2.3: Transitional Student & Family Supports	\$0.9M	\$1.2M
2.4: English Language Development	\$5.3M	\$5.3M
2.5: Newcomer Supports	\$3.3M	\$3.3M
2.6: Expanded Learning Opportunities	\$22.3M	\$22.3M
2.7: Research and Data Analysis	\$1.0M	\$1.0M

Goal 3: Status of Actions

Action Title	Budgeted Expenditure	Estimated Actuals
3.1: Positive School Culture & Climate	\$42.1M	\$41.8M
3.2: Creating Safe Schools	\$4.8M	\$3.6M
3.3: Attendance Supports	\$4.3M	\$4.0M
3.4: Social Emotional Supports	\$5.1M	\$4.5M
3.5: Student Health & Wellness	\$4.8M	\$4.4M
3.6: Youth Engagement	\$0.3M	\$0.3M
3.7: Family & Community Engagement	\$6.8M	\$6.6M

Goal 4: Status of Actions

Action Title	Budgeted Expenditure	Estimated Actuals
4.1: Staff Recruitment & Retention	\$3.2M	\$3.1M
4.2: Staff Growth & Development	\$16.1M	\$15.3M
4.3: New Teacher Support	\$0.9M	\$0.8M

Metrics for Goal 1: All students graduate college, career, and community ready.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
1.01 Increase the four-year cohort graduation rate.	72.4%	78.4%	72.4%
1.02 Reduce cohort dropout rate.	12.5%	9.5%	12.6%
1.03 Decrease the percentage of total teacher misassignments.	11.4%	10.5%	not yet available
1.04 Decrease the number of vacant teacher positions.	20	14	35
1.05 Increase the percentage of grade 12 graduates completing A-G requirements.	53.8%	59.8%	53.2%
1.06 Increase the percentage of grade 12 students successfully completing courses that satisfy the requirements for career technical education sequences.	29.86%	35.86%	not yet available
1.07 Increase the percentage of grade 12 students completing both A-G requirements and career technical education sequences.	27.12%	33.12%	not yet available
1.08 Increase student career pathway participation rate for Grades 10-12.	86.4%	92.4%	87.8%
1.09 Increase the percentage of students scoring College Ready on Early Assessment Program in English Language Arts.	10.7%*	16.7%	not yet available

Metrics for Goal 1: All students graduate college, career, and community ready.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
1.10 Increase the percentage of students scoring College Ready on Early Assessment Program in Mathematics.	5.1%*	11.1%	not yet available
1.11 Increase the percentage of students who pass an Advanced Placement exam with a score of 3 or higher.	9.5%*	15.5%	2.7%
1.12 Increase the percentage of students graduating college and career ready as measured by the State College/Career Readiness indicator in the California School Dashboard.	39.5%*	45.5%	not yet available
1.13 Increase average distance from standard on SBAC state assessments in English Language Arts/Literacy.	-48.8*	-27.8	not yet available
1.14 Increase average distance from standard on SBAC state assessments in Mathematics.	-74.6*	-59.6	not yet available
1.15 Maintain 100% of students at Williams schools with access to their own copies of standards-aligned instructional materials for use at school and at home.	100.0%	100.0%	100.0%

Metrics for Goal 1: All students graduate college, career, and community ready.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
1.16 Reduce the number of Grade 7 and 8 middle school dropouts.	53 (last certified)	47	44 (revised uncertified)
1.17 Increase the FAFSA completion rate.	62.0%	71.0%	not yet available
1.18 Increase the percentage of kindergarteners reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline and target to be set in 2022-23 LCAP</i>		
1.19 Increase the percentage of first graders reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline and target to be set in 2022-23 LCAP</i>		
1.20 Increase the percentage of second graders reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline and target to be set in 2022-23 LCAP</i>		
1.21 Increase the percentage of students at or above Standard Met on CAST.	17.0%*	26%	n/a
1.22 Increase the percentage of schools with 1:1 technology devices.	27.7%	100.0%	96.5%
1.23 Maintain the annual percentage of school facilities in good repair at 90% or higher.	100.0%	90.0%	100.0%

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
2.01a Increase A-G completion rate for African American Students.	37.5%	43.5%	40.9%
2.01b Increase A-G completion rate for African American Males.	35.5%	41.5%	35.7%
2.01c Increase A-G completion rate for Latino students.	51.5%	57.5%	46.6%
2.01d Increase A-G completion rate for English Learners.	42.9%	48.9%	not yet available
2.01e Increase A-G completion rate for Students with Disabilities.	24.1%	30.1%	26.8%
2.01f Increase A-G completion rate for Pacific Islander Students.	38.5%	44.5%	35.0%
2.01g Increase A-G completion rate for Foster Youth.	26.7%	32.7%	9.1%
2.01h Increase A-G completion rate for Unhoused Students.	38.8%	44.8%	29.9%
2.01i Increase A-G completion rate for Newcomers.	48.8%	54.8%	43.0%

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
2.02a Increase the average distance from standard (DFS) on the SBAC state assessment in English Language Arts/Literacy for African American Students	-87.2*	-66.2	n/a
2.02b Increase the average distance from standard (DFS) on the SBAC state assessment in English Language Arts/Literacy for African American Males.	-99.6*	-78.6	n/a
2.02c Increase the average distance from standard (DFS) on the SBAC state assessment in English Language Arts/Literacy for Latino Students.	-71.4*	-50.4	n/a
2.02d Increase the average distance from standard (DFS) on the SBAC state assessment in English Language Arts/Literacy for English Learners.	-121.1*	-100.1	n/a
2.02e Increase the average distance from standard (DFS) on the SBAC state assessment in English Language Arts/Literacy for Students with Disabilities.	-128.9*	-107.9	n/a
2.02f Increase the average distance from standard (DFS) on the SBAC state assessment in English Language Arts/Literacy for Pacific Islander Students.	-82.2*	-61.2	n/a

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
2.02g Increase the average distance from standard (DFS) on the SBAC state assessment in English Language Arts/Literacy for Foster Youth.	-121.0*	-100	n/a
2.02h Increase the average distance from standard (DFS) on the SBAC state assessment in English Language Arts/Literacy for Unhoused Students.	-142.6*	-121.6	n/a
2.03a Increase the average distance from standard (DFS) on the SBAC state assessment in Mathematics for African American Students	-119.2*	-104.2	n/a
2.03b Increase the average distance from standard (DFS) on the SBAC state assessment in Mathematics for African American Males.	-124.2*	-109.2	n/a
2.03c Increase the average distance from standard (DFS) on the SBAC state assessment in Mathematics for Latino Students.	-100.7*	-85.7	n/a
2.03d Increase the average distance from standard (DFS) on the SBAC state assessment in Mathematics for English Learners.	-132.7*	-117.7	n/a
2.03e Increase the average distance from standard (DFS) on the SBAC state assessment in Mathematics for Students with Disabilities.	-154.8*	-139.8	n/a

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
2.03f Increase the average distance from standard (DFS) on the SBAC state assessment in Mathematics for Pacific Islander Students.	-105.8*	-90.8	n/a
2.03g Increase the average distance from standard (DFS) on the SBAC state assessment in Mathematics for Foster Youth.	-156.5*	-141.5	n/a
2.03h Increase the average distance from standard (DFS) on the SBAC state assessment in Mathematics for Unhoused Students.	-179.5*	-164.5	n/a
2.04a Increase the 4-year cohort graduation rate for African American Students.	73.8%	79.8%	75.9%
2.04b Increase the 4-year cohort graduation rate for African American Males.	66.8%	72.8%	68.1%
2.04c Increase the 4-year cohort graduation rate for Latino Students.	64.7%	70.7%	63.9%
2.04d Increase the 4-year cohort graduation rate for English Learners.	56.8%	62.8%	54.6%
2.04e Increase the 4-year cohort graduation rate for Students with Disabilities.	63.6%	69.6%	69.4%

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
2.04f Increase the 4-year cohort graduation rate for Pacific Islander Students.	78.1%	84.1%	72.0%
2.04g Increase the 4-year cohort graduation rate for Foster Youth.	33.3%	39.3%	56.4%
2.04h Increase the 4-year cohort graduation rate for Unhoused Students.	42.7%	48.7%	38.7%
2.05a Increase the percent of African American Students graduating college and career ready.	27.8%*	33.8%	n/a
2.05b Increase the percent of Latino Students graduating college and career ready.	32.9%*	38.9%	n/a
2.05c Increase the percent of English Learner Students graduating college and career ready.	26.3%*	32.3%	n/a
2.05d Increase the percentage of Students with Disabilities graduating college and career ready.	13.6%*	19.6%	n/a
2.05e Increase the percentage of Pacific Islander Students graduating college and career ready.	30.6%*	36.6%	n/a

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
2.05f Increase the percent of Foster Youth graduating college and career ready.	13.7%*	19.7%	n/a
2.05g Increase the percent of Unhoused Students graduating college and career ready.	16.6%*	22.6%	n/a
2.06 Decrease the number of misassignments of teachers of ELs.	224	194	236
2.07 Decrease the number of overdue annual IEPs.	14.6%	4.6%	not yet available
2.08 Decrease the number of overdue triennial IEPs.	66.4%	30.4%	not yet available
2.09 Decrease the percentage of grade 6-11 students reading multiple years below grade level on Spring Reading Inventory.	41.1%*	32%	n/a
2.10 Increase the English Learner (EL) reclassification rate.	5.6%	14.6%	2.2%
2.11 Increase the Long-Term English Learner (LTEL) reclassification rate.	5.9%	20.9%	1.8%
2.12 Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	45.8%*	54.8%	n/a

Metrics for Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
3.01 Increase the number of schools with 96% or higher average daily attendance.	12	18	23
3.02a Reduce chronic absenteeism rates (missing 10% or more of school days) for all students.	17.3%	15.8%	19.8%
3.02b Reduce chronic absenteeism rates for African American Students.	27.3%	24.3%	32.1%
3.02c Reduce chronic absenteeism rates for Latino Students.	18.5%	17%	21.7%
3.02d Reduce chronic absenteeism rates for English Learners.	17.3%	15.8%	21.6%
3.02e Reduce chronic absenteeism rates for Students with disabilities.	25.6%	24.1%	26.8%
3.02f Reduce chronic absenteeism rates for Pacific Islander Students.	32.0%	29%	39.5%
3.02g Reduce chronic absenteeism rates for Native American Students.	26.0%	23%	34.1%
3.02h Reduce chronic absenteeism rates for Foster Youth.	32.2%	29.2%	48.3%
3.02i Reduce chronic absenteeism rates for Unhoused Students.	39.7%	36.7%	57.5%

Metrics for Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
3.03 Reduce the out-of-school suspension rate for all students.	2.9%	1.4%	0.0%
3.03a Reduce the out-of-school suspension rate for all African American students.	7.1%	4.1%	0.0%
3.03b Reduce the out-of-school suspension rate for African American male students.	7.7%	4.7%	0.0%
3.03c Reduce the out-of-school suspension rate for students with disabilities.	6.8%	3.8%	0.0%
3.03d Reduce the out-of-school suspension rate for African American students with disabilities.	12.4%	9.4%	0.0%
3.04 Reduce the number of student expulsions for all students by three per year.	28	19	0
3.04a Reduce the number of student expulsions for African American students by two per year.	18	12	0
3.04b Reduce the number of student expulsions for Latino students.	9	6	0
3.05 Increase the percentage of students who feel safe at school.	60.0%	66%	82.0%

Metrics for Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
Increase the number of schools with at least 70% of students who feel connected to their school.	32	38	50
Increase the number of schools with at least 70% of parents who feel connected to their child’s school.	66	72	76
Increase the number of sites with on-going structures for meaningful family partnership with targeted populations.	<i>Baseline and target to be set in 2022-23 LCAP</i>		
Increase the number of sites engaged with shared decision making.	<i>Baseline and target to be set in 2022-23 LCAP</i>		
Decrease the number of UCP complaints.	220	190	not yet available

Metrics for Goal 4: Our staff are high quality, stable, and reflective of Oakland’s rich diversity.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2020-21)
4.01 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.	61	67	67
4.02 Increase the one-year teacher retention rate.	84%	85.5%	84%
4.03 Decrease the percentage of teachers who report that they want to leave OUSD because of salary.	66%*	63%	48%
4.04 Increase the percentage of teachers satisfied with the total professional development they've received from OUSD.	32.0%	38.0%	not yet available
4.05 Increase the percentage of non-teaching staff who are satisfied with the total professional development they've received from OUSD.	35.3%	38.3%	not yet available
4.06 Increase the percentage of all staff (certificated, classified, and confidential) who have participated in foundational professional learning.	<i>Baseline and target to be set in 2022-23 LCAP</i>		
4.07 Increase staff satisfaction on professional development.	33.7%	36.7%	not yet available
4.08 Increase the number of sites engaged in equity/anti-racist learning.	<i>Baseline and target to be set in 2022-23 LCAP</i>		

Goal 5: Status of Actions

Action Title	Budgeted Expenditure	Estimated Actuals
5.1: Coordinated Districtwide Pandemic Response	\$34.8M	\$30.8M
5.2: Educational Technology & Technical Support	\$6.7M	\$1.4M
5.3: COVID-19 Health & Safety	\$9.8M	\$7.1M
TOTAL	\$51.3	\$39.3

Feedback on LCAP Supplement





Quality Schools in Every Neighborhood!



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

1000 Broadway, Suite 300, Oakland, CA 94607

www.ousd.org



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Goal 5: APPENDIX

Action 5.3 COVID-19 Health & Safety

OUSD developed a robust COVID website to support response coordination in conjunction with local and state health and safety guidance. Highlights from our response areas include:

Testing	Successful testing of 10,000+ people each week	Provided 41,000 at-home tests to staff and students before winter break	Operation of 10 regional testing hubs to support all school sites.
Contact Tracing	Positive case dashboard updated weekly	Comprehensive protocol and plans for appropriate isolation and contact tracing	
Vaccine Clinics	Hosted 21 vaccination pop-up clinics in January 2022	20 additional pop-up clinics planned in February 2022	72.6% of eligible students (ages 12 and over) are at least partially vaccinated
PPE & Facilities Upgrades (non-capital)	Distributed high quality KN95 and N95 masks to all teachers	Ordered and began distributing KN95 masks for students	Outdoor tables and shade structures were provided to school sites to ensure social distancing during lunch.

Goal 5: APPENDIX

Action 5.1 Coordinated Districtwide Pandemic Response Investment Area: Staffing Stability & Continuity of Services

OUSD invested heavily in staffing to keep our school sites fully functional as they were prior to the distance learning. Examples of these investments include the following:

TEACHERS

Total Positions: 44
Total FTE: 35.8

ASSISTANT PRINCIPALS

Total Positions: 11
Total FTE: 8.6

COHORT 2 PLANNED SUPPORT

Total Positions: 13
Total FTE: 10.15

GRAND TOTAL: 69 Positions and 54.55 FTE

Goal 5: APPENDIX

Action 5.1 Coordinated Districtwide Pandemic Response Additional Staffing & Student Supports

Position Description	FTE Planned	FTE Used
Senior Director, School Operations to support COVID-19 pandemic response	1.0	1.0
0.5 Admin Assistant III to support monitoring and implementation of COVID grants	0.5	1.0
COVID Grants Coordinator	1.0	1.0
Additional Noon Supervisors	unspecified	2.7

Goal 5: APPENDIX

Action 5.1 Coordinated Districtwide Pandemic Response Additional Nutrition Services Support

Investment Description	FTE Planned	FTE Used
Additional Food for Breakfast and Super Snack to support in-person instruction	n/a	n/a
Food Services Assistants	4.8	4.9
Manager of Sustainability	.2	.15
Coordinator of Nutrition Services	1.0	1.0
Production Assistants	6.0	6.0
Supervisor of Production	1.0	1.0

Goal 5: APPENDIX

Action 5.2 Educational Technology & Technical Support Additional Devices & Educational Technology Platforms

OUSD partnered with Oakland Tech Exchange to provide additional devices and improve educational technology platforms, including:

- Distributed chromebooks to achieve the 1:1 goal across OUSD
- Distributed devices to teachers and staff.
- Expanded use and capacity of technology platforms, including ParentSquare and Zoom!

Goal 5: APPENDIX

Action 5.2 Educational Technology & Technical Support Additional Technical Support

To ensure students, teachers, and staff have the support they need to use their devices and technology platforms, four School Technical Support positions were added.