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# Board Cover Memorandum

**To** Board of Education

**From** Kyla Johnson Trammell; Superintendent  
 Sondra Aguilera, Chief Academic Officer  
 Raquel Jimenez, Executive Director of Equity  
 Jerome Gourdine, Director of Equity  
 Romy Trigg-Smith, Director of Early Literacy  
 Andrea Bustamante, Executive Director of Community Schools, Student Services  
 Jennifer Blake, Executive Director of Special Education

**Meeting Date** February 8, 2023

**Subject** 2021 Comprehensive Coordinated Early Intervening Services Plan (CCEIS) Amendment

**Ask of the Board** Adoption by the Board of Education of the 2021 Comprehensive Coordinated Early Intervening Services (CCEIS) Plan Amendment due to an increase in funding.

**Background** The Oakland Unified School District is implementing an existing Comprehensive Coordinated Early Intervening Services (CCEIS) Plan. When OUSD received COVID resources, 15% of those funds were to be set aside for the CCEIS Plan. The original 2021 CCEIS Plan budget totaled \$1,316,975.00. The amended CCEIS Plan with the additional 15% set aside of COVID Funds now totals \$1,605,928.00, an increase of \$288,953.00.

**Discussion** The 2021 CCEIS Plan is currently being implemented. There are current strategies that are supporting teachers with classroom management. This strategy is led by behavior specialists, who are trained professionals that are working with teachers to support them with implementing positive behavior strategies to benefit the management of the class. The

recommended investment is to increase the number of behavior specialists by 4.0 FTE. This is the recommended investment because there has been a positive decrease in referrals and suspensions at the targeted schools in which the behavior specialists are working.

**Fiscal Impact**

The LEA must reserve 15 percent of its 611 and 619 IDEA grant funds to address factors contributing to the significant disproportionality (See 34 CFR sections 300.646(c) and (d).) For Oakland Unified School District, the amount of funds that have been set-aside is \$1,316,975.00. COVID Funds were received in OUSD and are subject to the same 15% set aside, resulting in an increase by \$288,953.00, for a total of \$1,605,928.00.

**Attachment**

- 2021 Comprehensive Coordinated Early Intervening Services Plan (CCEIS) Amendment Form
- Presentation - 2021 Comprehensive Coordinated Early Intervening Services Plan (CCEIS) Amendment

## COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES PLAN AMENDMENT MEMORANDUM

From: *Sondra Aguilera*

Date: February 8, 2023

Subject: Request Changes to *OUSD* 2021 Comprehensive Coordinated Early Intervening Services (CCEIS) Plan

*Inclusion of increased funding from COVID Relief Funds.*

Current Measurable Outcome, Target Population, and Activity/Activities	Proposed Measurable Outcome, Target Population, and Activity/Activities	Rationale for Changes
<p><b>Measurable Outcome #1:</b> By September 30, 2023, 100 % of schools with students in our focus population will document effective Tier 2 and 3 academic and behavioral interventions as measured by completion of the activities below and documented in our COST Tracker.</p> <p>This measurable outcome is meant to build upon the 2020 CCEIS Plan measurable outcomes and activities and target the same group of schools.</p> <p><b>Target Population:</b> Elementary schools with two or more of the following data points:                      -15% or more of students identify as African American;                      -Socioeconomically disadvantaged population of 80% or more;</p>	<p><b>Measurable Outcome #1:</b> By September 30, 2023, 100 % of schools with students in our focus population will document effective Tier 2 and 3 academic and behavioral interventions as measured by completion of the activities below and documented in our COST Tracker.</p> <p>This measurable outcome is meant to build upon the 2020 CCEIS Plan measurable outcomes and activities and target the same group of schools.</p> <p><b>Target Population:</b> Elementary schools with two or more of the following data points:                      -15% or more of students identify as African American;                      -Socioeconomically disadvantaged population of 80% or more;                      -Students with a chronic absenteeism rate at 10% or higher;</p>	<p>Current data show that the direct support of classroom teachers from the target population schools are benefiting from coaching by Behavior Specialists due to a reduction in classroom referrals to the school office. Behavior Specialists are supporting teachers with classroom systems and improving strategies to manage student behavior.</p> <p>The increase in Behavior Specialists will cost more, therefore, the increase in CCEIS funds due to COVID Relief funds will be utilized for this increase in cost.</p>

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<p>-Students with a chronic absenteeism rate at 10% or higher;                  -Have a Special Education referral rate above the average number of referrals across elementary school campuses;                  and                  Students in TK-2 who:                  -Do not currently have an IEP;                  -Perform 2 grades or lower on our local literacy assessments; and                  -Are either chronically absent or have been suspended for two or more days within the last school year                  The number of students at these schools must be 25 or greater to receive these interventions.                  There are 16 schools identified through this criteria. 551 Students: 245 African American and 306 Latino.</p> <p><b>Activity #__:</b> Activity 1.1: Site based COSTs are evaluated against an effectiveness rubric as a baseline to identify the strengths and growth areas for each of the school site teams within the target population.</p> <p>Activity 1.2:-Based on the baseline and subsequent rubric administrations, school site COST will receive guidance on how to refine their Tier 2-3 strategies</p>	<p>-Have a Special Education referral rate above the average number of referrals across elementary school campuses; and                  Students in TK-2 who:                  -Do not currently have an IEP;                  -Perform 2 grades or lower on our local literacy assessments; and                  -Are either chronically absent or have been suspended for two or more days within the last school year                  The number of students at these schools must be 25 or greater to receive these interventions.                  There are 16 schools identified through this criteria. 551 Students: 245 African American and 306 Latino.</p> <p><b>Activity #__:</b> Activity 1.1: Site based COSTs are evaluated against an effectiveness rubric as a baseline to identify the strengths and growth areas for each of the school site teams within the target population.</p> <p>Activity 1.2:-Based on the baseline and subsequent rubric administrations, school site COST will receive guidance on how to refine their Tier 2-3 strategies by working with their Network Team (PBIS Coach, Academics).</p>	
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by working with their Network Team (PBIS Coach, Academics).		
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AMENDED

## **Budget Adjustments**

*Insert proposed budget adjustments, including funding sources, as needed. In addition, complete Budget Forms one and two (attached).*

There is a proposed increase to the number of Behavior Specialists serving the Target Population and Target Schools. The increased cost is for 4 additional Behavior Specialists. Budget amendment is below and reflected in contracted services, resource 5800.

AMENDED

**AMENDED 2021 SIGNIFICANT DISPROPORTIONALITY COMPREHENSIVE  
 COORDINATED EARLY INTERVENING SERVICES BUDGET FORMS**

**Budget Form 1: AMENDED 2021 BUDGET ALLOCATION**

**Provide the Fiscal Year 2021–22 allocation awarded for Resource Codes 3305, 3308, 3310, and 3315:**

Provide the 2021 allocations the special education local plan area (SELPA) provided to the identified local educational agency (LEA) for resource codes 3305, 3308, 3310, and 3315. The 15 percent set-aside for CCEIS expenditures will be determined from these four resource codes.

2021 Resource 3305 Allocation	2021 Resource 3308 Allocation	2021 Resource 3310 Allocation	2021 Resource 3315 Allocation
\$1,773,058.00	\$151,924.00	\$8,540,590	\$240,608

**In the box below, indicate the 15 percent set aside for each of the Fiscal Year 2021–22 allocations the LEA was awarded for resource codes 3305, 3308, 3310, and 3315:**

2021 CCEIS Resource 3307 (3307 = 15% of 3305)	2021 CCEIS Resource 3309 (3309 = 15% of 3308)	2021 CCEIS Resource 3312 (3312 = 15% of 3310)	2021 CCEIS Resource 3318 (3318 = 15% of 3315)	Total 2021 CCEIS Budget
\$265,959.00	+ \$22,789.00	+ \$1,281,089.00	+ \$36,091.00	= <b>\$1,605,928.00</b>

The above total 15 percent set-aside amount will be the total 2021–22 CCEIS budget that must be expended on approved CCEIS activities and reported accurately in quarterly CCEIS Progress and Expenditure Reports for the CCEIS period July 1, 2021, through September 30, 2023.

**Please use the Total 2021 CCEIS Budget indicated above to complete the Amended 2021 Allowable Costs Budget form on the next page.**

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**Budget Form 2: AMENDED 2021 ALLOWABLE COSTS BUDGET**

Complete the table below to reflect the **Total 2021 CCEIS Budget** as reported on the 2021 Budget Allocation or the Amended 2021 Budget Allocation. CCEIS expenses for 2021 must conform to the U.S. Office of Special Education Programs Individuals with Disabilities Education Act (IDEA) Part B Regulations Significant Disproportionality (Equity in IDEA). For detailed allowable CCEIS expenditures, please refer specifically to Questions C-3-1 through C-3-10, pages 19 through 24, on the U.S. Department of Education web page at <https://www2.ed.gov/policy/speced/guid/idea/memosdcltrs/significant-disproportionality-qa-2-23-17.pdf>.

The 2021 CCEIS period is July 1, 2021, through September 30, 2023. The CCEIS 15 percent set-aside must be fully expended by September 30, 2023.

<b>2021 Budget Line Items</b>	<b>Brief Description of 2021 CCEIS Activities</b>	<b>Amount for each CCEIS Activity</b>
1000–Certified Salaries	Intervention Support	\$562,519.00
2000–Classified Salaries	Intervention Support	\$355,000.00
3000–Employee Benefits	Payroll Taxes and Benefits	\$223,880.00
4000–Materials and Supplies	Supplies to support interventions	\$other funds
5000–Services and Other Operating Costs	Staff Training	\$other funds
5100–Contract Services (Indirect Cost Rates [ICR] cannot be used for Object Code 5100)	Staff Training, Parent Training	\$95,000
5800–Contract Services	MTSS Technical Support, Behavior Specialists	\$301,759
7300–ICR CDE-approved rate of <u>4.22%</u> percent		\$67,770
<b>Total Amount for 2021 CCEIS Activities. The amount must equal the Total 2021 CCEIS Budget as indicated on the 2021 Budget Allocation Summary.</b>		<b>\$1,605,928.00</b>

Signature of fiscal/business agents validate the accuracy of the information reported:

 Lisa Grant-Dawson LEA Business Fiscal Officer (Print Name & Signature)		Date Signed: 8/1/22 Contact Phone:
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SELPA Business Fiscal Officer (Print Name & Signature) Alva Leung		Date Signed: 8/1/22 Contact Phone:510-879-1029
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**AMENDED COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES PLAN SIGNATURES**

By signing below, the authorized personnel validate the accuracy of the information reported and agree to implement the amended CCEIS Plan.

Printed Name and Signature

Date



Dr. Kyla Johnson-Trammell

LEA Superintendent



Special Education Director



Mike Hutchinson, President, Board of Education

2/9/2023

School Board Chairperson



SELPA Director

Please verify, sign, and email directly to the [SigDisp@cde.ca.gov](mailto:SigDisp@cde.ca.gov).

<p>CDE APPROVAL</p> <p>Name: _____</p> <p>Date: _____</p> <p>Signature: _____</p>
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