

Board Office Use: Legislative File Info.	
File ID Number	21-1646
Introduction Date	6/16/2021
Enactment Number	21-1186
Enactment Date	6/30/2021 os



Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Sondra Aguilera, Chief Academic Officer
Lisa Grant-Dawson, Chief Business Officer
Diana Sherman, Coordinator of Local Control and Accountability Plan (LCAP)

Meeting Date June 30, 2021

Subject 2021-24 LCAP and Annual Update for 2021-22 — Adoption

Ask of the Board Review and adopt the 2021-24 Oakland Unified School District Local Control and Accountability Plan (LCAP) and Annual Update for Developing the 2021-22 LCAP.

Background The Oakland Unified School District’s 2021-24 Local Control and Accountability Plan (LCAP) and 2019-20 LCAP/2020-21 LCP Annual Update will be presented for adoption on June 30, 2021. The LCAP is a three-year District-level plan required under California Education Code that sets and describes how the District intends to meet annual goals for all pupils, with specific activities to address state and local priorities identified.

Discussion The 2021-2024 LCAP includes the following:

- LCAP Budget Overview for Parents
- 2021-2024 Plan Summary
 - General Information
 - Reflections: Successes
 - Reflections: Identified Needs
 - LCAP Highlights
 - Comprehensive Support and Improvement
- Stakeholder Engagement: Summary of stakeholder engagements and how the feedback from these engagements was integrated into the plan
- Goals and Actions for 2021-2024
 - Goal 1: All Students Graduate College, Career, and Community Ready
 - Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.
 - Goal 3: Students and families are welcomed, safe, healthy, and engaged.

- Goal 4: Our staff are high quality, stable, and reflective of Oakland’s rich diversity.
- Goal 5: Students, families, and staff have the resources and supports necessary to address the impacts of the COVID-19 pandemic.
- Increased or Improved Services for Foster Youth, English Language Learners, and Low-Income Students: Additional detail on the services that we are providing to our English Language Learners, foster youth, and low-income students
- LCAP 2021-22 Expenditure Tables

In addition, this year’s LCAP is accompanied by a freestanding Annual Update that summarizes the implementation challenges and successes of two plans:

- 2019-20 Local Control and Accountability Plan (LCAP), to close out the final year of the 2017-2020 LCAP cycle; and
- 2020-21 Learning Continuity and Attendance Plan (LCP), the one-year plan developed in lieu of the LCAP to describe the District’s response to the COVID-19 pandemic during the 2020-21 school year.

The 2021-2024 LCAP initiates a new three-year planning cycle, with four new ongoing goals and one pandemic-specific goal that seek to align our District academic planning to our other ongoing planning initiatives, especially the 2021-2024 Strategic Plan and the Instructional Focus Plan.

Based on the June 16, 2021 Public Hearing, additional feedback from stakeholders, and guidance from the Alameda County Office of Education, staff have made the following changes to the final 2021-24 LCAP:

- Several large actions have been broken into smaller actions to ensure that investment areas within each action are clearly aligned and that no action marked as contributing to increased and improved services for low-income students, English Learners, and foster youth includes investments that do not contribute to these services. (*See Actions 1.1, 1.2, 2.7, 3.1, and 3.2.*)
- Additional detail has been added to several areas of the plan to provide more information about student needs and planned strategies.
- Fiscal information has been updated for several actions.

The District is required to submit the adopted budget and LCAP to the Alameda County Office of Education within five days of Board adoption, and no later than July 1. If the final State budget signed by the Governor results in significantly different revenues from what has been adopted, staff will prepare a revised budget and submit it to the Board within 45 days of the Governor’s signing.

In addition, staff will provide the Board and community with additional detail about the specific uses of one-time COVID relief funds included in the LCAP as these investments are finalized this summer.

Fiscal Impact

\$233,110,175: Total amount included in the LCAP

\$77,421,774: Projected LCFF Supplemental & Concentration Allocation
See Budget Overview for Parents and LCAP Expenditures Table for additional LCAP
Fiscal Information

Attachment(s)

- 2021-24 Local Control and Accountability Plan (LCAP), including LCFF Budget Overview for Parents and 2021-22 LCAP Expenditure Tables
- Annual Update for Developing the 2021-22 Local Control and Accountability Plan

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakland Unified School District

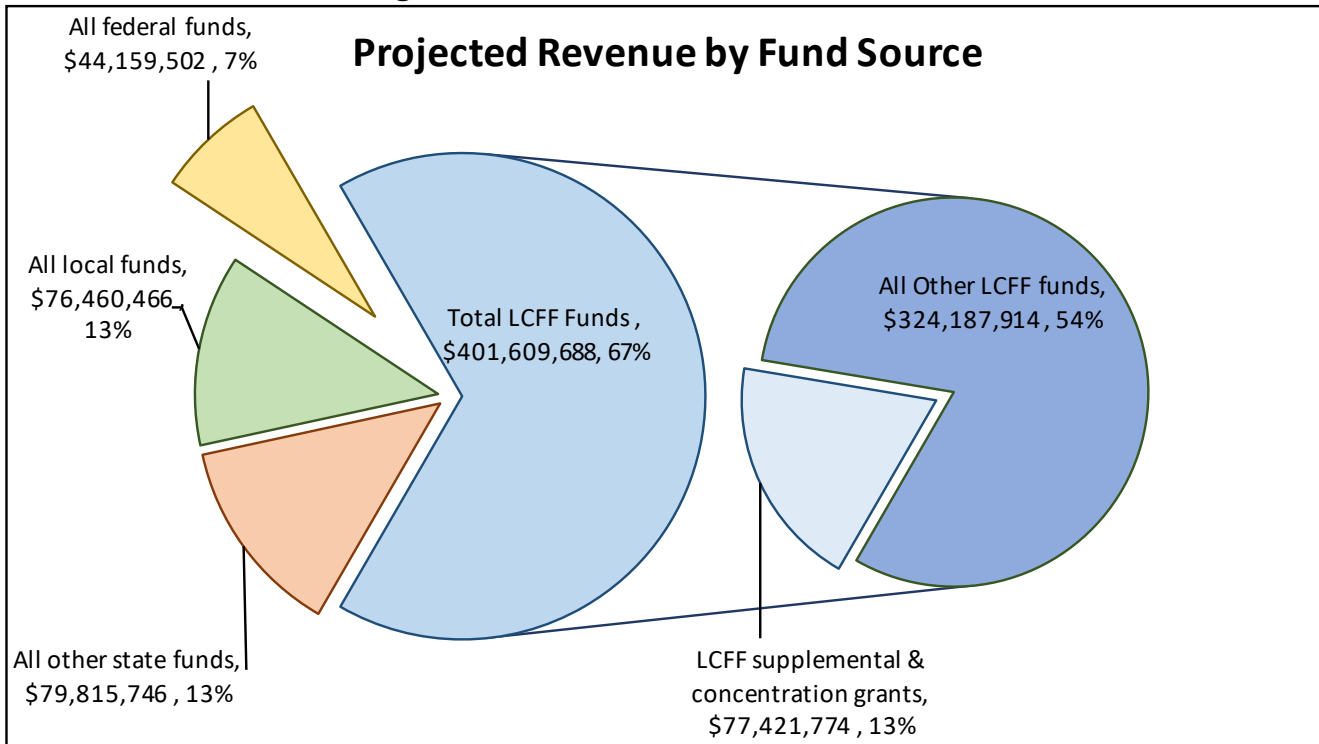
CDS Code: 01 61259 0000000

School Year: 2021 – 22

LEA contact information: Sondra Aguilera, 510-879-4289, sondra.aguilera@ousd.org

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

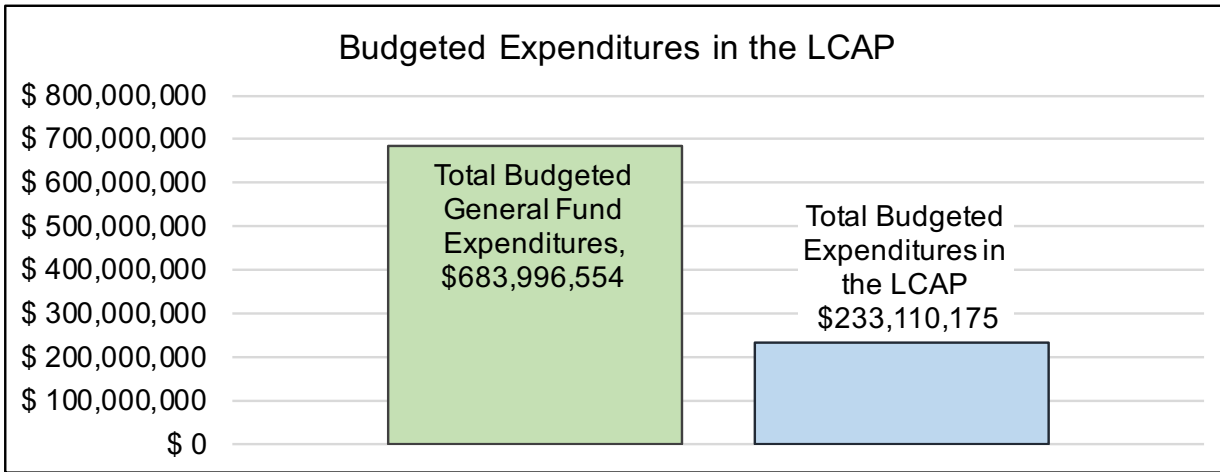


This chart shows the total general purpose revenue Oakland Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Oakland Unified School District is \$602,045,402.00, of which \$401,609,688.00 is Local Control Funding Formula (LCFF), \$79,815,746.00 is other state funds, \$76,460,466.00 is local funds, and \$44,159,502.00 is federal funds. Of the \$401,609,688.00 in LCFF Funds, \$77,421,774.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Oakland 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.

Oakland Unified School District plans to spend \$683,996,554.00 for the 2021 – 22 school year. Of that amount, \$233,110,175.00 is tied to actions/services in the LCAP and \$450,886,379.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

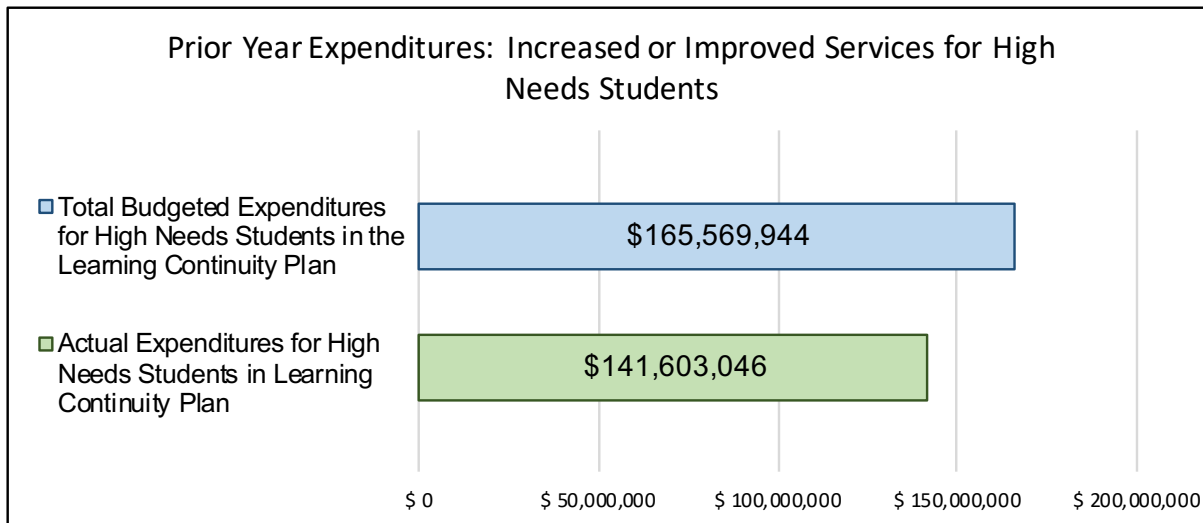
The General Fund budget expenditures not included in the LCAP include district-wide expenses to support the following: general education teaching and clerical support staff for school sites, central support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic operational functions.

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

In 2021 – 22, Oakland Unified School District is projecting it will receive \$77,421,774.00 based on the enrollment of foster youth, English learner, and low-income students. Oakland Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oakland Unified School District plans to spend \$178,435,518.00 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 Oakland 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 Oakland 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, Oakland Unified School District's Learning Continuity Plan budgeted \$165,569,944.00 for planned actions to increase or improve services for high needs students. Oakland Unified School District actually spent \$141,603,046.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$23,966,898.00 had the following impact on Oakland Unified School District's ability to increase or improve services for high needs students:

In a number of instances, staff initially funded from ongoing LCFF resources to support increased and improved services pivoted to provided needed supports for distance learning and the District's overall pandemic response. In some cases, the District had planned to hire new staff to fill these roles but was unable to find appropriate candidates, so the job duties of existing staff shifted to encompass needed COVID response work, temporarily tabling other work. In other cases, the ongoing work typically held by staff could not occur due to the shelter-in-place or the closure of schools for in-person instruction, so staff roles fundamentally changed. Where this was the case, funding for the portion of work supporting pandemic response shifted to one-time COVID relief funding, freeing up ongoing funds. Freed up funding has been reserved by the District's Business Services team for use to support increased or improved services in the 2021-22 fiscal year.

The Learning Continuity Plan (LCP) included a two-year budget for state and federal one-time COVID relief resources, so a portion of the expenditures were always planned to be 2021-22 investments. They are therefore not reflected in the actual 2020-21 spending. In the new 2021-2024 LCAP, only one-time investments projected for the 2021-22 school year are included in the totals for clarity.

Projected expenditures for 2021-22 exceed projected revenue for a related reason: a significant portion of one-time COVID-19 relief funding was recognized as revenue in the 2020-21 school year but will not be spent until the 2021-22, 2022-23, or 2023-24 school year, depending on the grant plan.

Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland Unified School District	Sondra Aguilera, Chief Academic Officer	sondra.aguilera@ousd.org 510-879-4289

Plan Summary [2021-22]

General Information

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


About Oakland Unified School District


The Oakland Unified School District (OUSD) serves the children of Oakland, California, a diverse city of over 430,000 that sits on the east side of the San Francisco Bay. Our student enrollment of 35,298 students is 44% Latino, 22% African American, 12% Asian, 11% white, 6% multi-ethnic, 1% Pacific Islander, and 1% Filipino. Nearly three out of four (71.9%) qualify for free or reduced-price school meals. About 14% of students in our District-run K-12 schools and programs are students with disabilities who receive special education services.

Over half of our students speak one of 57 world languages at home, and nearly one in three students are English language learners. Among these are over 3,000 newcomer students—youth who have been in the United States for less than three years. Most of our newest arrivals fall into the status of refugee, asylee, asylum seeker, and/or unaccompanied minor and may be fleeing violence, human trafficking, or persecution in their home countries.

Given the demographic diversity of OUSD, equity is central to our work. As a Sanctuary District, we stand behind our students no matter where they were born or the barriers they overcame to be here. We cherish the cultural richness in our district and make no exceptions when it comes to including learners with a wide variety of backgrounds and needs. For us, equity means providing each student with the academic, social, and emotional support they need to prepare for college, career, and community success in the future. Even ahead of the pandemic, our work sat at the intersection of some of the most complex equity challenges of our era. The COVID-19 crisis has magnified racial and socioeconomic inequalities in Oakland and beyond, and has made addressing these inequities—in both the short and long term—more critical than ever before.

Legislative File Id. No.: 21-1646
 Introduction Date: 6/16/2021
 Enactment No.: 21-1186
 Enactment Date: 5/30/2021 os


 Shanthi Gonzales, President, Board of Education


 Kyla Johnson Trammell, Secretary, Board of Education

Our Schools

In the 2021-22 school year, Oakland Unified will operate 80 schools: 51 elementary schools (including TK-8 schools), 11 middle schools, 11 high schools (including 6-12 schools), and 7 Alternative Education programs. We also have nearly 1,500 children enrolled in our pre-kindergarten programs at 29 early childhood education sites. Additionally, we implement a Young Adult Program that serves our students with Individualized Education Programs for students that are 18-22 years old. There are 43 charter schools located within the District boundaries, 31 of which are authorized by OUSD.

Our Mission

Oakland Unified School District (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 are committed to more than quality academic education—we take pride in providing enriching activities, school-based health centers, nutritious locally-sourced meals, and social emotional learning skills. We endeavor to bring joy to the academic experience while cultivating the skills to ensure our students are caring, competent, fully-informed, critical thinkers. We have been recognized as a leader in equity programs such as our nationally acclaimed African-American Male Achievement program, as well as our African-American Female Excellence program, launched in 2016-17, and our Latino and Asian Pacific Islander Student Achievement programs, launched in 2017-18. We are proud of our enrichment programs including music, arts, athletics, and dual language Spanish-English immersion programs.

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 Graduate Profile

Our students will be:

- Resilient Learners
- Collaborative Teammates
- Community Leaders
- Critical Thinkers
- Creative Problem Solvers

Our Values

- **Students First:** We support students by providing multiple learning opportunities to ensure students feel respected and heard.
- **Equity:** We provide everyone access to what they need to be successful.
- **Excellence:** We hold ourselves to uncompromising standards to achieve extraordinary outcomes.
- **Integrity:** We are honest, trustworthy and accountable.
- **Cultural Responsiveness:** We resist assumptions and biases and see the gift of every student and adult.
- **Joy:** We seek and celebrate moments of laughter and wonder.

Our Strategic Direction

The 2021-24 OUSD Strategic Plan dovetails with the 2021-24 LCAP to focus on a narrow set of strategic actions for the next three years. It is an opportunity to reimagine our work and to craft an Oakland community and school system that represents our highest hopes and dreams for ourselves and the generations to come.

The 2021-2024 Strategic Plan will focus on four key initiatives, each representing a thread of the larger work of the LCAP:

Creating Joyful Schools

We believe all students must feel safe and connected to learn. This is especially true for students from historically marginalized and underserved groups, who often experience bias in school. To interrupt the impact of oppression and inequality, OUSD educators implement culturally responsive and inclusive practices to engage all students in learning and leverage the unique strengths and gifts they bring to our schools. Through high expectations, learning partnerships with students and families, and strategic alignment of resources, our community schools help many students overcome trauma and life circumstances that make learning more challenging. OUSD schools also strive to engage students through diverse programming, including sports, visual and performing arts, technology, leadership, and career exploration.

Supporting Powerful Graduates

We believe that all students, regardless of current skill or circumstance, can develop the academic, creative and life skills to become college, career and community ready. To make this vision a reality, every lesson must be purposeful and students must engage in daily tasks that require them to practice essential skills embodied in the standards (Common Core, NGSS, History frameworks, CA Arts, etc.) and in line with our vision of an OUSD graduate. Critical learning experiences include projects, exhibitions, and career internships. Our teachers will be supported in their efforts to use high- quality curriculum, backwards-planning from standards to design assessment and instruction aligned to long-term outcomes. Our students will be given multiple opportunities to perform a standard, with timely, focused feedback along their path to proficiency.

Ensuring Strong Readers by Third Grade

We believe that English Language Learners (ELLs) and Academic Language Learners (ALLs) can develop powerful language and literacy skills when teachers across subject areas integrate content learning with reading, writing and discussion. Instruction that focuses on the language demands of tasks and texts deepens students' content understanding and develops their ability to read, write and speak in ways appropriate to the discipline, task, and audience. Three proven, high-impact practices for all grade levels will be a major focus for our district: reading complex text, academic discussion, and evidence-based writing.

Growing a Diverse and Stable Staff

We believe that to improve outcomes for students, we must also improve conditions for adult professional learning throughout our system. All OUSD educators deserve continuous learning opportunities to sharpen their knowledge and skills, meaningful coaching, and time to collaborate with and learn from peers. By engaging in collaborative inquiry—reflecting on their practices, analyzing student learning, testing the impact of their practices, and sharing learning with colleagues—our teachers, leaders, and staff strive to build collective efficacy and transform results for students.

About the OUSD LCAP

The OUSD LCAP captures key actions and investments beyond the District's base program that support our goals to improve outcomes for Oakland students. In OUSD, these investments may be funded not only by state LCFF Supplemental and Concentration dollars, but also by federal title dollars, local tax measures, and public and private grants. Although the LCAP expenditures table rolls these investments up to a relatively high level by LCAP action, OUSD will also provide a detailed breakdown of positions and services organized by action sub-area and funding source so that stakeholders can more easily see how each area of work is supported. This document will also include a detailed description of how school sites will invest their LCFF Supplemental and Concentration dollars based on their adopted School Plans for Student Achievement (SPSAs). For details on how a specific school is investing non-LCFF resources, including Title I and Title IV awards and local tax measures, please see the SPSA budget for that school. SPSAs are posted on the OUSD website each fall following Board review and approval of the plans.

In addition to the programs and services described in the LCAP, OUSD also makes strategic decisions around the use of LCFF base dollars and other "base" resources such as state and federal funding for required Special Education services. While these basic expenditures are not reflected in the LCAP, the District will provide summaries of base-funded investments that support focal student groups to provide a more comprehensive picture of the services provided to these students. In some cases where funding for a position is split between a base resource and a resource included in the LCAP, the position description reflects the full FTE, while the expenditures table reflects only the portion paid by the LCAP resource. The detailed breakdown of investments will specify which positions are partially funded out of LCFF Base.

Reflections: Successes

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

Area of Success: College/Career Readiness

Based on data from the Fall 2019 California School Dashboard, Oakland Unified is Green overall for College/Career Readiness, with 39.5% of students prepared for college and career. This represents an increase of 4.3% over the Fall 2018 Dashboard data and indicates that OUSD students continue to move towards the statewide average of 44.1%.

Almost all of our focal student groups increased their college/career preparedness in 2018-19. Seven student groups—African American Students, Students with Disabilities, English Language Learners, Students of Two or More Races, Foster Youth, Socioeconomically Disadvantaged (Low-Income) Students, and White Students—outperformed statewide averages for these groups. Only one student group, Pacific Islander Students, declined.

Effective Strategies to Improve College/Career Readiness

Building Linked Learning Pathways

One key approach to increasing graduation rates and college and career readiness for our focal student groups identified as Red on the Graduation indicator (English Language Learners, Students with Disabilities, Foster Youth, Latino Students, and Unhoused Students)—many of whom will be the first generation in their families to go to college—is through Linked Learning. Linked Learning offers engaging, industry-themed high school pathways in fields as diverse as Architecture, Health and Bio-science, Engineering, Environmental Science, Fashion, Culinary, Entrepreneurship, Multimedia, Sustainable Urban Design, and Computer Science, to name a few. Almost every high school, including most alternative education schools, has at least one Linked Learning Pathway, and includes work-based learning as well as Career Technical Education courses that frequently carry dual high school and community college credits. We believe that Linked Learning is a major factor contributing to increases in the percentage of students who meet the criteria for “Prepared” through completing a combination of A-G course requirements, Career Technical Education, and Dual Enrollment course(s).

OUSD has stayed the course with a long-term investment and approach to developing Linked Learning citywide. With support from Measure N, all OUSD high schools have further developed and expanded Linked Learning Pathways, and we continue to see a big increase in participation for students in grades 10-12, from 44.9% in 2015-16, the start of our 2017-2020 LCAP cycle, to 86.4% in 2019-20, the baseline year for the 2021-2024 LCAP cycle. In 2020-21, our grade 10 enrollment in Linked Learning reached 91.2%, signaling that two years from now, the vast majority of seniors will graduate with a full three-year Linked Learning Pathway experience, including meaningful internships and Career Technical Education courses.

Overall pathway participation for Grades 10-12 continues to increase for all student groups:

- All students (53.4% participation in 2015-16 to 87.8% in 2020-21)
- African American students (45.4% participation in 2015-16 to 84.9% in 2020-21)
- Pacific Islander (57.8% participation in 2015-16 to 92.0% in 2020-21)
- Latino Students (55.1% participation in 2015-16 to 87.7% in 2020-21)
- Unhoused Students (45.3% participation in 2015-16 to 82.9% in 2020-21)
- Foster Youth (42.6% participation in 2015-16 to 82.9% in 2020-21)
- Students with Disabilities (45.9% participation in 2015-16 to 77.6% in 2020-21)
- English Language Learners (49.7% participation in 2015-16 to 86.1% in 2020-21)

Our early years Linked Learning data showed that twelfth grade students in Linked Learning Pathways were more likely to graduate than their non-Pathway peers (90.8% Pathway twelfth grade graduation rate, 64.2% non-Pathway twelfth grade graduation rate in 2016), so the continued expansion and deepening of Linked Learning and the large increase in grade 10 enrollment is expected to continue contributing to rising graduation rates.

Strengthening A-G Course Offerings

Over the past four years, we have invested in the following areas that contribute toward increased A-G completion rates and college readiness in OUSD:

- Sustained funding for additional high school teachers for expanded “G” electives;
- Streamlined high school master schedules and course offerings to eliminate credit-bearing courses that do not fulfill A-G requirements;
- Expanded Computer Science classes for all students in grades 6-9 and increased the rigor of these classes to begin earlier preparation for a wider range of Linked Learning pathways, college majors, and 21st century careers, especially for underrepresented low-income and female students, and students of color;
- Expanded culturally relevant A-G course offerings through the University of California-approved Khepera courses fulfilling History/Social Studies (“A”), English (“B”), and College Preparatory Electives (“G”) college eligibility requirements;
- Increased student goal-setting for college and career starting in middle school through Promise Centers; and
- Increased parent engagement in academic activities to understand graduation and college eligibility requirements, financial aid.

These investments and approaches are having an impact at some schools as more graduates successfully complete the A-G requirements. OUSD had 1,133 A-G graduates in 2020 (53.8% of graduating students), up from 902 A-G graduates in 2018 (44.3% of graduating students). Over half of OUSD twelfth grade graduates completed the A-G courses with a grade of “C” or better, meeting eligibility requirements for the University of California/California State University systems.

Reducing Disproportionality in College/Career Readiness for Students with Disabilities, Pacific Islander Students, and Other Focal Student Groups

Although College/Career Readiness is overall an area of success for the District, we continue to work on strategies to close performance gaps for students with disabilities and Pacific Islander students, along with African-American students, foster youth, unhoused students, and Latino students.

Improving Pathway Participation for Focal Student Groups

Over the past four years, we have paid special attention to increasing pathway participation for our previously underrepresented groups, including Pacific Islander students, African American students, foster youth, and students with disabilities. Tenth grade participation for African American students has largely caught up with the All Students average and was at 87.1% in 2020-21. However, although participation rates for foster youth and students with disabilities have steadily increased, they continue to be significantly below the average for all students, with 74.2% of grade 10 foster youth and 76.7% of grade 10 students with disabilities participating in pathways in 2020-21.

Improving A-G Completion Rates for Focal Student Groups

One challenge as we work to increase A-G completion rates is the dramatic increase in older newcomer students, including hundreds of unaccompanied immigrant youth who are entering our high schools each year. In 2019-20, 527 newcomer students entered District high schools for the first time, bringing the total for newcomer high school students to 1,405 students in grades 9-12. These students are learning English, may have experienced trauma and interrupted schooling, generally take longer than four years to complete high school graduation requirements, and may not pass all A-G courses with a grade of “C” or better. This points to a need for targeted newcomer and English Language Learner services and supports so that more of these students can stay in school and complete their A-G course requirements.

A-G completion rates for several student subgroups also continue to lag significantly behind the average rate 53.8% for all students:

- 24.1% of students with disabilities completed A-G requirements in 2019-20
- 26.7% of foster youth completed A-G requirements in 2019-20
- 37.5% of African American students completed A-G requirements in 2019-20
- 38.5% of Pacific Islander students completed A-G requirements in 2019-20
- 38.8% of unhoused students completed A-G requirements in 2019-20

We continue to explore new strategies to improve access to and completion of A-G courses for these student groups.

Area of Success: Reducing Suspension Rates

Over the past decade, our district has taken a system-wide approach toward reducing disproportionality in school discipline for our African American students by transforming school cultures and moving from punitive to restorative practices in school discipline. These approaches aimed at transforming school cultures led to dramatic reductions in suspensions over time, and to increasing student time in class. Our district put systems in place to monitor school disciplinary practices and office referrals throughout the year, and our School Board voted to eliminate Defiance as a reason for out-of-school suspension. In Spring 2018, OUSD received notification from the Office of Civil Rights of the U.S. Department of Education officially exiting OUSD from its five-year Agreement to resolve disproportionate school discipline for our African American students. Lastly, in June 2020, our School Board voted to eliminate the Oakland School Police Department and invest more in student supports such as Restorative Justice and Mental Health Services.

Effective Strategies to Reduce Suspensions

Following are some of the key investments and effective actions (Universal and Targeted) that we have taken to reduce suspensions districtwide.

Targeted Initiatives

The OUSD Office of Equity leads the implementation of targeted programs, courses, and strategies to engage, encourage, and empower African American male students, who are historically part of the group for which Oakland has been twice identified by the Office of Civil Rights for disproportionality in school discipline.

Staff Training

- **Trauma-Informed Staff Training:** We provided well received training for teachers, school safety officers, school police, and school leaders in trauma-informed de-escalation practices.
- **Cultural Responsiveness Training:** We provided teacher training in culturally responsive classroom management strategies, with a focus on new teachers.

Social Emotional Learning Hub Schools

We incorporated Social Emotional Learning (SEL) practices into daily instruction through a cohort of SEL Hub Schools (elementary, middle, and high schools) to build site and teacher capacity around a set of signature instructional practices such as welcoming rituals and optimistic closures, providing students opportunities to reflect at the end of the school day.

Restorative Justice

Over the past decade, we have expanded the number of Restorative Justice (RJ) schools from 8 schools in 2012-13 to 22 schools in 2020-21. Fourteen of these schools had RJ Facilitators and eight had Restorative Community School Managers. While in remote learning, the Central RJ Staff supported multiple online training on Trauma informed Restorative Justice, Trauma Informed Restorative Justice with SpEd, Facilitating Circles Online, Restorative Leadership, Effective Communication and RJ for School Security Officers.

Culturally Responsive Positive Behavior Interventions and Supports (PBIS)

PBIS provides a culturally responsive framework for increasing equity in student outcomes. Research shows that schools implementing PBIS with fidelity have greater equity in school discipline, specifically for African American students. School PBIS teams build Tier 1 systems honoring students' cultural strengths by including student voices meaningfully in classroom systems and building positive student-teacher relationships. School teams develop and teach school-wide and classroom norms and rituals reflecting the cultural values of their students, families, and communities. PBIS reflects one pillar of the OUSD's districtwide multi-tiered system of support that includes tiered academic and behavioral support for all students.

Data Dashboards for Progress Monitoring and Early Warning for Intervention

We developed interactive data dashboards (internal and public) related to suspensions, office referrals, Coordination of Services Teams (COST actions and outcomes), Restorative Justice practices; California Healthy Kids Survey results on school climate and student engagement; and Early Warning for Dropout that includes suspension as an early warning indicator. Dashboard data can be disaggregated by school, grade, race/ethnicity, gender, foster status, English fluency and fluency subgroup (e.g., newcomers, long-term English Learners, reclassified as fluent), special education status, home language, etc. to address gaps and monitor progress, and authorized users can drill down to the student level. In May 2019, we introduced a new disproportionality dashboard.

Monitoring Our Progress

Looking at OUSD's three-year trend data from 2015-16 to 2018-19 (the last year for which complete data are available due to the COVID-19 pandemic), we continue to reduce the district wide suspension rate from 4.2% to 3.3%. Our reductions have been most notable at the middle school grade span (from 15.7% in 2011-12 to 7.6% in 2018-19), where suspension rates were historically the highest in the district. Suspension rates for African American students, whose district wide suspension rates are nearly cut in half over six years from 14.1% in 2011-12 to 7.8% in 2018-19.

Our district wide results for All Students for the California School Dashboard suspension indicator improved from yellow to green in the Fall 2019 Dashboard, reflecting 0.5% reduction in suspensions over the previous year. Suspension rates for all student subgroups declined or were stable. (Data Sources: California School Dashboards; OUSD Suspensions Dashboard at ousddata.org).

Reducing Disproportionality in Suspensions for African-American Students

Although suspensions are much lower than in the past, disproportionality remains for both African-American students and Students with Disabilities. End-of-year data for 2018-19 show that African American students (7.8%) and Students with Disabilities (7.7%) continue to be suspended at more than twice the rate of All Students (3.3%). For those students who are African American special education students, the rate is five times greater than the All Students rate. While there has been notable progress in reducing suspensions for the All Students groups, there is still a need for targeted actions and services to address these clear examples of disproportionality.

Building on Our Success

To sustain our work in transforming school cultures and further reducing suspensions, we will continue to invest in universal and targeted programs and services:

- Integrated Academic and Behavioral Multi-Tiered System of Supports (MTSS), with emphasis on culturally responsive Tier 1 best first instruction and universal school culture/climate and conditions for learning (See Goals 1 and 3)
- Student leadership councils for African American male and female students, Latino students, and Asian Pacific Islander students (See Goal 2)
- Office of Equity programs (including African American Male Achievement, Latino Student Achievement, and Asian Pacific Islander Student Achievement, Family Engagement, and All City Council (See Goals 2 and 3)
- Foundational professional development for teachers that integrates academic and social emotional learning and includes culturally responsive classroom management and lesson design, and trauma-informed practices (See Goal 4)
- Culturally Responsive Restorative Justice and Positive Behavior Interventions and Supports, and continued training of student Peer RJ facilitators in All City Council and secondary schools (See Goal 3)

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.

Based on the California School Dashboard, local District data, and our own reflection on strengths and challenges, we have identified the following two areas of greatest need:

- Academic Performance in English Language Arts/Literacy and Mathematics
- Teacher Retention

In addition, our recent Dashboard data identifies the following two areas of significant need for greater focus over the next three-year LCAP cycle:

- Chronic Absence
- Graduation Rate

Finally, while the District overall has made progress in reducing out-of-school suspensions and increasing college and career readiness for our students overall, we have identified two areas of disproportionality that we must address as we work to improve student outcomes:

- Suspension Rates for African-American Students and African American students with disabilities
- College/Career Readiness for Students with Disabilities and Pacific Islander Students

For details on our strategies to reduce disproportionality in these areas, please see the associated areas of success in the previous section.

Area of Need: Academic Performance

Academic performance remains one of Oakland Unified’s areas of greatest need, as measured by the state’s Academic Indicator in English Language Arts (ELA) and Mathematics. In both the Fall 2018 and Fall 2019 California School Dashboard, OUSD was designated as “Orange” for performance of All Students in both ELA and Math. In 2019, students scored on average 46.9 and 70.9 points below the threshold for Standard Met in ELA and Math, respectively, as measured by the annual state test (Smarter Balanced/SBAC). These average scores are “Low,” and remained relatively flat compared to the prior year.

In addition, all of our focal student groups (English Language Learners, Students with Disabilities, African American Students, Latino Students, Pacific Islander Students, Foster Youth, and Unhoused Students) are at low performance levels in both English Language Arts (ELA) and Math. Six of these focal student groups are “Red” (Very Low) in ELA, while the Students with Disabilities and Latino groups are “Orange” (Low). Five of our focal student groups are “Red” (Very Low) in Math, while the English Language Learner and Students with Disabilities groups are “Orange” (Low).

Due to stagnate and low achievement, our District met the criteria established pursuant subdivision (g) of Section 52064.5 CA School Dashboard for three or more pupil subgroups identified pursuant to Section 52052, or, if the school district has less than three pupil subgroups, all of the district’s pupil subgroups, in three out of four consecutive school years. This means that three or more student groups had two or more indicators in “red” or “not met” for three out of four consecutive years.

As a result, our District is receiving support from the California Collaborative for Educational Excellence (CCEE) as prescribed by Section 52052. Our District has complied with the activities of the legislation to undergo a Systemic Instructional Review (SIR) conducted by the CCEE in the Fall of 2020. The SIR entailed a review of our academic program through our written District guidance documents, focus groups with various stakeholders, and classroom observations. The SIR resulted in three notable themes for improvement 1) Coherence; 2) Autonomy; and 3) Accountability, each specifying recommending actions our District shall take to implement improvements. There were a total of 58 specific actions organized through the SIR Components which span from vision, academic program, to district governance. As we implement the 58 SIR Actions identified in our review, we will use the LCAP as an organizing frame in which we will progress monitor our efforts toward improving our academic outcomes for our students. Narrowing from the LCAP, the OUSD Instructional Focus supports us to communicate the building blocks of a cohesive instructional program to our educators Districtwide.

Relevant Data on Academic Performance

Smarter Balanced Assessment (SBAC): Our students have made modest overall gains in meeting or exceeding grade-level standard on the state’s Smarter Balanced Assessment (SBAC) in English Language Arts and Mathematics since 2014 and now have baseline results on the California Science Test/CAST, the state’s new test aligned to Next Generation Science Standard. English Language Learners make up 33% of our student population, African American students make up 24.3%, and our Students with Disabilities receiving Special Education services now make up 14.5% of students in our District-run schools and programs. The lower performance of these student groups on the state academic indicators also has an impact on our overall performance.

High School Graduation: In 2019, the District’s graduation rate fell for the first time in recent years, shifting graduation rate from an area of greatest progress for OUSD to an area of identified need. Graduation rates for almost all student groups fell or were flat in 2019, with the exception of Foster Youth (increased by 1.5%), White Students (increased by 9%) and Students of Two More Races (increased by 14.4%). (Data Source: California School Dashboard, Fall 2019.)

Strategies to Improve Academic Performance

In OUSD, we believe that all students will learn at high levels when instruction meets their needs. Effective instruction is the strongest and most direct predictor of student learning and is therefore our core responsibility. When our instructional programs are supported by capable leadership and an empowering system-wide infrastructure, our schools are more equipped to support every student to learn, grow, and succeed. To improve academic performance across the district, we have articulated an Instructional Focus that is implemented through our three-year Instructional Focus Plan. We will continue to sharpen our instructional focus as we deepen our work in this area through the 2021-2024 LCAP cycle.

The premise of our Instructional Focus is simple: the transformation of teaching practices, leadership practices, and organizational practices is the precondition for continuous improvement of student learning. Our Instructional Focus builds on the work we have engaged in during the past few years; it acknowledges the hard work of our teachers, leaders, and staff; and it leverages the investments we have made, including: professional learning in core content areas, professional collaboration, culturally responsive pedagogy, linked learning college and career pathways, climate and culture, and building student-teacher relationships. While we have made some progress, our work is far from done. Now, we can be even more intentional and more effective about how we allocate our limited resources because we continue to focus on the highest leverage practices that impact school and student success.

Our Four Building Blocks serve as the organizing framework for our Instructional Focus at the school- and system-level. Together, the Building Blocks guide our journey towards continuous improvement of teaching practices, leadership practices, and organizational practices in every school, every classroom, every day.

The four Building Blocks are:

- Cultivating Conditions for Student Learning
- Providing Equitable Access to Standards-based Instruction
- Developing Language and Literacy across the Curriculum
- Cultivating Conditions for Adult Professional Learning

Together, the Building Blocks guide our continuous improvement journey and inform school site and district-level planning. Within the four building blocks, teaching, leadership and district organizational practices are aligned to improve student engagement and achievement. They drive our professional development for educators, our data-driven cycles of inquiry, and our priority investments in actions and services for 2021-22.

Monitoring Our Progress

The system-wide implementation and progress monitoring of these practices will continue to be led and monitored by cross-organizational teams that include staff from a variety of departments and school networks within the Continuous School Improvement Division: Academics and Instructional Innovation, Special Education, Community Schools Student Services, Office of Equity, Early Childhood, and the School Supervision Networks.

Area of Need: Teacher Retention

Teacher retention continues to be a critical need for Oakland Unified because our high rate of teacher turnover has a negative impact on the effectiveness of our professional development, new teacher supports, teacher collaboration, and coaching resources. It therefore affects the quality of classroom instruction and student learning, and directly impacts student academic performance and social emotional well-being. The need to hold onto and develop our teachers is greatest in our schools with the highest concentrations of low-income students, English Language Learners, and foster youth. The majority of students in these groups also identify as Black, Latino, or Black Indegenious, People of Color (BIPOC).

Relevant Data on Teacher Retention

Overall Teacher Retention: On average, 75.9% of our teachers return to the same school the following year, while 80.9% return as teachers in the district, if not at the same school. However, our most recent data show that an average of only 50.8% of teachers who were at a school in Fall 2017 returned to the same school three years later in 2020. While these trends indicate gradual improvements in our teacher retention, there is a need for continued investment in order to maintain this growth. These average retention rates mean that we replace hundreds of teachers every year districtwide, and the turnover and vacancy rates are even higher at some schools in our communities with the most need, and in some content areas such as Special Education, secondary math and science, and bilingual education. (*Data Source:* Human Capital Analytics, Staff Retention and Teacher Data Dashboards, ousddata.org)

Teacher Retention by Region: Teacher retention also varies by region. In the chart below, we see that the average teacher return rate for one year and for three years is lowest in the Deep East, East, and West regions of Oakland, where poverty rates and neighborhood environmental stress factors are also most concentrated. The one-year retention rates are 70.4% in the Deep East and 69.3% in the West, compared to the Northwest and Central regions where one-year retention rates are at or above 80%. The three-year retention rates are 40.8% in the Deep East region and 41.3% in the West region, compared to rates above 50% for the other four regions.

Teacher Retention by Grade Span: A look at teacher retention by school network shows that the lowest one-year and three-year retention rates are in our middle schools, followed by high schools.

Teacher Retention by Race/Ethnicity: In addition, there is variation in retention across time by race. Since 2016-17, we have increased the retention of African American teachers from 73% to 84%, and Latino teachers from 77% to 83%, both significant improvements. Over the past four years, the retention rate for white teachers increased from 79% to 84%, matching the 2019-20 retention rate for African American teachers and slightly above the 2019-20 retention rate for Latino teachers. Retention rates for Asian teachers have consistently remained at 84-85% since 2016-17. (Data Source: Teacher Retention by Demographics dashboard at ousddata.org)

Our data show that our teachers do not reflect the students and families in our schools. Just over 48% of all teachers in OUSD are white, while 11.7% of students are white. Through targeted recruitment efforts, the District has been able to increase the number of Latino teachers from 14.7% to 16.7% for the 2020-21 school year, but this number remains disproportionately low compared to the Latino student population of 44.2%. African American and Asian teachers have remained roughly proportional to the student population.

Staff Retention Survey: OUSD recently completed our fourth annual Staff Engagement and Retention Survey in the Spring of 2021. The survey included 1,145 teachers, 452 support staff, 215 central office staff and 77 certificated school leaders. At the time of the survey, about 81% of teacher respondents reported planning to stay in their current position, which reflects our retention data. Eleven percent of teachers who took the survey indicated they were planning to leave their position voluntarily.

In the survey, 84% of teachers identified their relationships with students, families and colleagues as variables that strongly encourage them to stay in their current positions in Oakland. Nearly three quarters (73%) of teachers reported their health and welfare benefits either encourage or strongly encourage them to stay. In terms of factors that encourage staff to leave, 59% of teachers endorsed job-related stress, 64% endorsed access to basic supplies, and 68% cited the affordability of housing in the area as a factor encouraging them to leave.

Nearly 70% of teacher respondents think about leaving OUSD several times a year or more. Top reasons for wanting to leave OUSD include Salary concerns (67%) and Housing/affordability in the Bay Area (61%), the level of work-related stress (61%), inadequate systems/processes of support (45%), meaningful professional development opportunities/training (38%), and lack of opportunities for advancement/career ladder (33%).

Only about one out of three (37%) of teacher respondents reported feeling satisfied overall with the support at their school sites. In fact, 30% more teachers who plan to leave (in comparison to teachers who plan to stay) reported that their experiences with professional development, feedback, and career ladders make them want to leave. Of our Black and Latino teachers, 59% reported feeling satisfied overall with the professional learning and development they have received as an OUSD teacher.

Strategies to Improve Teacher Retention

Multiple actions and strategies are needed to improve teacher retention in OUSD. Our multi-tiered approach is described below.

Increase Teacher Salaries: Our OUSD Staff Retention Survey data reveals that Oakland teacher salaries and the high cost of living, including housing, remain key “push” factors contributing to teachers leaving or wanting to leave OUSD. Continuing to invest in competitive teacher salaries would help stabilize the teaching force at our schools serving our highest needs students, and in hard-to-staff content areas such as secondary Math and Science, Special Education, and bilingual classrooms. While teacher salary is insufficient by itself to solve the teacher retention challenge, it is a crucial component of attracting and developing quality teachers.

City Partnership: In addition to salary increases, we also continue to explore how to establish systems that support teachers with housing in Oakland. We have developed a partnership with the City of Oakland, Teachers Rooted in Oakland (TriO), that supports teacher residents with subsidized housing during their residency year and guarantees income to meet housing costs for four subsequent years in the teaching profession. In 2021-22, we will be able to offer 18 units to teacher residents, and continue to work to secure funding to support future years.

Grow Our Own Teacher Pipelines: In light of the statewide teacher shortage, OUSD is continuing to invest in growing our own teachers through pipeline development for OUSD staff and Oakland community members to become teachers. Participants often live in Oakland and match the racial/ethnic, cultural, and linguistic diversity of our students. We also partner with local community-based organizations to attract recent high school and college graduates. We believe that this “grow our own” approach will attract teachers and candidates who are more likely to stay because they have strong local roots and may be working in areas such as Special Education or after-school programs, where they are already demonstrating their commitment to the education of children in Oakland.

We are working to align the following teacher pipeline programs serving Oakland schools:

- After-School-to-Teacher Pipeline
- Newcomer Residency at Oakland International High School
- Maestr@s program for prospective Latino teachers
- Classified-to-Teacher Program, including for Special Education paraeducators
- Oakland Teacher Residency for prospective Special Education and STEM teachers
- TRUE Partnership with UC Berkeley’s BE3 Teacher Education Program
- Rainin Early Literacy Initiative

Each of these programs provides credential advising, mentorship, social and emotional development, and professional development to beginning educators in order to enhance their efficacy in the classroom and long-term retention in the district. Common strategies, tools, and resources are being identified that are critical to ensuring the success of aspiring educators, including: support in identifying local and affordable teacher credential programs; provision of resources to help educators pass critical teacher exams like the CBEST (California Basic Educational Skills Test), CSET (California Subject Examinations for Teachers), and RICA (Reading Instruction Competence Assessment); and cohort mentorship that aids education professionals in stepping into the role of teacher.

A recent evaluation of retention rates for pipeline participants who have become teachers showed that these participants had retention rates of 81% or higher as of 2019-20. After-School-to-Teacher participants had a retention rate of 89%, Newcomer Residency participants had a retention rate of 88%, and Maestr@s participants had a retention rate of 81%. We are continuing to monitor the implementation of these pipelines, including the Classified-to-Teacher Program and the Oakland Teacher Residency, which have started to graduate participants in 2020-21 and 2021-22, and evaluating these programs based on the retention and success of the teachers produced.

College and University Partnerships: We continue to partner with local colleges and universities to support our teacher pipelines. We are partnering with CSU-East Bay to provide testing support for candidates of color, and to support the credentialing of after-school educators, and with Berkeley Community College and California State University East Bay to develop a program for special education paraeducators and OUSD high school alumni who seek to become teachers. We also built a short term partnership with UC Berkeley, the TRUE Partnership, to support African American and Latino aspiring educators with full tuition scholarships, funded by the Salesforce Foundation.

Recruiting and Retaining African American Teachers: African American Male Achievement (AAMA), part of the OUSD Office of Equity, recruits more than 10% of all African American male teachers in OUSD to teach courses in its Manhood Development Program, with a current high annual retention rate of more than 90%. The Office of Equity also hosts an annual dinner for African American male teachers to come together, celebrate their collective work, and enhance the perception of teaching as a profession in the community. Major contributing factors to this high teacher retention rate is the citywide professional learning and collaboration as a community of African American male teachers, the opportunity to participate twice a year in a national AAMA Symposium held in Oakland, and the opportunity for students to showcase their work at major citywide AAMA Student Showcase events each year. We are also continuing to partner with The Black Teacher Project to recruit, develop, and retain African American teachers.

We will continue to invest in actions and services to improve teacher recruitment and diversity, new teacher support, teacher professional learning, and retention. We are continuing the existing Grow Our Own teacher pipelines in 2021-22.

Foundational Professional Development and Training: In 2021-22, we will continue implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. The instructional and social emotional strategies described above must have an eye toward building our staff capacity to design, implement, and progress monitor the strategies within Goals 1-3.

In OUSD, we have defined foundational professional learning as the following:

- Anti-Racist Learning;
- Standards & Equity Institute;
- Standards-based instruction focused on English Language Development, English Language Arts, Math, Science, and Music and Arts;
- Guided Language and Acquisition Design (GLAD);
- ALLAS;
- Multi-Tiered Systems of Support;
- Multi-Sensory Instruction;
- Universal Design for Learning (UDL);
- Positive Behavior Incentive System (PBIS);
- Restorative Justice (RJ);
- Oakland Educator Teacher Framework (OETF); and
- Leadership Development.

We will track Foundational Learning in these areas for all staff to ensure that each adult interacting with students, families, and colleagues understands the expectations for performing job duties and responsibilities at high levels within OUSD.

Our three- and four-day Standards and Equity Institute in June 2021 is planned for up to 600 teachers, with participating teachers receiving an hourly stipend with benefits. Other summer offerings include sessions on Academic Language and Literacy Acceleration for Secondary, Building a Caring School Community/Social Emotional Learning Institute, Exploring Computer Science, Foundations and Curriculum Planning for Secondary Newcomers, Special Education Paraprofessional Foundations and Teacher Foundations, Student Internship Support Training, and much more. More offerings will take place in August before the opening of school, including a three-day New Teacher Institute.

A focus for summer professional learning and throughout the school year will be on reaching all new teachers and setting up a system to monitor participation. The professional learning is designed by a cross-organizational team rather than having separate professional learning strands developed by individual departments or units. Planning will continue to include offices such as Special Education, English Language Learners and Multilingual Achievement, and the Office of Equity that focus on particular student groups, as well as offices that focus on academic/social emotional curriculum and instruction.

Anti-Racist Learning: In 20-21, 100% of staff will be expected to complete the introductory series to Racial Justice, Equity and Healing via the Keenan Safe Schools platform. In this foundational training, staff will be introduced to the legacy of white supremacy and the three layers of systemic bias as a cycle of oppression and reproduction of inequity that can be interrupted and unlearned collectively, individually and systematically. Staff will then be expected to continue their learning at their school sites through school teams and/or through existing professional learning spaces for their job classification, where staff will explore their own proximity to privilege and become conscious of their

role in perpetuating and disrupting the three layers of systemic bias. Through ongoing professional learning spaces, staff will practice culturally sustaining strategies to interrupt deficit thinking, leverage students' linguistic and cultural assets and nurture empowering narratives of and for our students and families.

New Teacher Support & Development: Up to 35% of OUSD's teaching staff is still working to become fully credentialed in the state of California. The highest concentrations of novice teachers are in schools with the highest concentrations of low-income students, English Language Learners, and Foster Youth. With retention data showing the impact of those early years on a teacher's decision to stay or leave, we have made significant districtwide investments in new teacher mentoring and credentialing support programs. Through a multi-year, grant-funded partnership with the New Teacher Center, we have established a strong, high-quality mentoring model that we are now positioned to sustain independently over time. Through these programs, we provide approximately 600 new and early career teachers each year with individualized, job-embedded mentorship and support from a highly trained mentor. This mentoring support is coordinated in collaboration with teams in Talent, Academics, and Special Education to ensure new teacher mentoring and content-specific coaching is aligned and streamlined for each new teacher.

In response to the impacts of COVID-19, we heavily adapted our mentoring programs to ensure teachers could continue to receive support virtually and to shift the focus of support to the new challenges associated with distance learning. We also invested in additional credentialing support so that teachers can continue to progress through their CTC expectations and assessments despite the serious pandemic-related interruptions. Specifically, we provided coaching and professional learning aligned to the Teacher Performance Assessments (TPAs), the RICA exam, the CBEST and CSET. We are also offering test fee reimbursements for those who attempt the TPA or RICA this year and next.

As a result of these investments, we are seeing gains in new teacher satisfaction, experience, practice, and retention. Survey data collected from 237 new teachers in the 2020-21 school year shows that 85% rate their mentor as among the three most supportive forms of professional learning they have received, 88% say their mentor has supported them to stay in teaching, and 100% say their mentor has supported them to stay in education, with 90% indicating a plan to continue teaching in the coming school year. Additionally, through the Individualized Learning Process in our Teacher Induction Program, we find that with support from mentors and other professional learning, teachers on average improve their practice by nearly one performance band in our Oakland Effective Teaching Framework each year.

In order to have an impact on new teacher practice, we have invested deeply in our mentors and their capacity to support and develop their mentees. Mentors engage in a robust, high quality professional learning sequence that is supplemented with support and individualized feedback from peers and from our five new Lead Mentors. Of the 173 mentors surveyed this year, 96% agree/strongly agree that the mentoring model ensures they can provide individualized, tailored support to meet each teacher's needs. Mentors also highly rate the professional learning they receive and indicate a high likelihood that they will continue applying what they have learned in their practice. Lastly, we have collected video and audio artifacts of mentor practice throughout the year, which we will be examining more closely this summer in an effort to assess the impact of our mentor professional learning on their practice and to inform improvements for the 2021-22 school year.

New Teacher Institute: New Teacher Institute seeks to ensure all new teacher hires are welcomed and supported by the broader OUSD community and connected to our vision and mission, know where they can go for what, and have the resources they need to start the year strong with students. All new teacher hires can access our Welcome to OUSD Playlist in June with asynchronous modules designed for flexible and individualized learning. They can connect with one another and with District leadership via our welcome sessions, and teachers entering years one and two of teaching can attend our three-day institute geared towards culture, mission, and vision, planning and feedback, and considerations for the return to in-person or hybrid learning.

UC Berkeley Research Practice Partnership: In order to retain diverse teachers in our classrooms, we are partnering with UC Berkeley to conduct qualitative interviews for early career educators with a preliminary credential. We are invested in reviewing trends in this data to strengthen our early career support structures and to more effectively retain and develop representative educators. (See Goal 2.)

The purpose of this study is to better understand how new teachers make sense of and work towards (racial) equity in their work—the challenges they face and the supports they draw on—and how mentoring informs that practice. The findings from this study have implications for new teacher mentoring and induction, teacher trainers and leaders, teacher preparation, and teachers in their work to foster an equitable and joy-filled, student-centered community of excellence. In OUSD New Teacher Support and Development’s Theory of Action, this research is located in the dynamic between mentor learning and practice and teacher learning and practice, attentive to organizational affordances and constraints.

Monitoring Our Progress

We monitor not only the one-year teacher retention rate, but also the three-year rate. We are also adding a metric with a target to decrease the number of teachers who report on the annual Staff Retention Survey that they want to leave OUSD because of salary. In addition to these two new metrics in our LCAP, we will be collecting data and monitoring our progress on other indicators that are directly or indirectly related to teacher retention, such as:

- Rate of unique applicants for each vacant teaching position
- Racial/ethnic diversity of the teacher applicant pool
- Number of emergency credentialed teachers, especially in Special Education
- Teacher retention at schools with the highest concentration of low-income, English language learner, and foster youth students, and where teacher turnover is currently the highest
- Placement and retention of teachers who come from the Grow Our Own pipelines
- Retention rates in our middle schools, and in East and West Oakland, where turnover rates are highest
- Teacher responses on annual School Climate Survey related to staff feelings of connectedness at the school level
- New teacher participation in foundational professional learning and mentoring.
- Educator wellbeing through a multidisciplinary task force of OUSD leaders.

Area of Need: Chronic Absenteeism

OUSD's chronic absence rates have fluctuated significantly over the last three years. During each of the last three years, we have had unusual factors that have led to several days of "mass absences." In 2017-18, we had a number of "smoke days" from the fires in northern California that resulted in many students staying home, and in 2018-19 we had a seven-day teacher strike. During the strike, school was technically open, but the majority of families chose to keep their students home. In 2019-20, some families proactively kept students home in the early days of the COVID-19 pandemic prior to the March 2020 closure of schools to in-person instruction. We can still determine that approximately one out of every six students in the district has been chronically absent over the last few years. Excluding days with unusual circumstances, this has not varied much either positively or negatively. We have also realized that chronic absence data is a data point that reflects how connected our students and families feel to their school experience. The conditions of learning that we create for our students and families at each school will be evident in our overall attendance data. Our attendance and discipline department is learning how to work hand in hand with our culture and climate teams to create unified support for our school sites.

Relevant Data

Based on the Fall 2019 California School Dashboard, OUSD had a districtwide chronic absence rate of 29.6%, driven largely by the impact of the February 2019 teacher strike. All student groups were Red. On the Fall 2018 Dashboard, the chronic absence rate for all students was 13.9%, with four student groups designated as Red: African-American Students, Students with Disabilities, Pacific Islander Students, and Native American (American Indian) Students.

Strategies to Improve Chronic Absence Rates

To address our high chronic absence rates, the District has invested in creating five full time Network Attendance Liaison positions. Each Network Attendance Liaison supports the schools in their network to build up the capacity of their Attendance Team. We believe that to reduce chronic absenteeism, every school site must have a functional Attendance Team that creates and implements an Attendance Multi-Tiered System of Support plan. As part of the MTSS, attendance teams will monitor attendance data on the OUSD data dashboard site. Teams will utilize the AERIES intervention tab to monitor student interventions and progress as a result of the interventions and explore the expansion of OUSDForce for use by attendance teams.

The Attendance & Discipline Office also created a districtwide attendance campaign. The 2020-21 school year is the first year of implementing a targeted districtwide Tier 1 approach to school attendance. Beginning in 2021, the office will work with site attendance teams to increase Tier 1 practices including awareness of the importance of attendance and recognition for students with positive attendance or demonstrating growth or increased attendance. Teams will implement district wide Tier 1 Attendance Campaign. Site teams will receive support from the Network Attendance Liaisons.

Finally, we are revising and improving the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes to ensure that these processes serve as intervention and support, rather than as compliance and punitive measures. We have eliminated the one page “compliance” SART contract and have implemented a more in-depth collaborative engagement with school and family to identify the barrier and provide strategic intervention or support to help overcome that barrier. Here is a link to the new SART contract.

OUSD has a Quality Attendance Team (QAT) comprised of representatives from Information Technology (IT), Master Scheduling, Operations, Research and Development, Special Education, Community Schools, and Fiscal who meet regularly to ensure our systems and guidance are aligned. This is a cross-departmental team that also leads professional development to all of the site staff who are responsible for attendance practices and student outcomes. This PD ranges from attendance taking and reporting to implementing an MTSS plan.

Monitoring Our Progress

We will continue to track chronic absence rates by student groups and by school to understand where our strategies are most effective and where we need to make adjustments to the supports we are providing to improve attendance and reduce the number of students who are chronically absent. A new data dashboard has been created to identify which students are in need of an intervention, and once that intervention has been started, the ability to track improvements (or lack of improvement) since that intervention started. We will then be able to track the effectiveness of each intervention as a whole district.

Area of Need: Graduation Rate

Although our graduation rate had been steadily increasing for most of the past decade, it dipped slightly for the 2019 year by 2.5%, triggering a fall from “yellow” to “orange” on the California School Dashboard.

Relevant Data on Graduation Rates

Cohort Graduation Rate: According to the California School Dashboard the graduation rate went from 77.5% to 75.0%, a 2.5 % decrease from 2018 to 2019. Prior to 2019, we saw a consistent increase in the graduation rate. However, in 2019, only three student groups increased: students of multiple ethnicities, White students, and foster youth. Although the graduation rate for foster youth increased, this group still remains in the red tier. All other groups had a decrease in the graduation rate including African American, English Language Learners, Latino (Hispanic), Pacific Islander, Low-Income (Socioeconomically Disadvantaged), Students with Disabilities, and Unhoused (Homeless), with our English Language Learners, Latino students, students with disabilities, and unhoused students ranking in the lowest red tier.

Dropout Rate: Dropout rates on OUSD local dashboards show that the All Students dropout rate has declined in recent years, falling from 15.0% (351 students) in 2017 to 12.5% (333 students) in 2020. This means that more students are graduating, still enrolled beyond four years of high school and working toward graduation, receiving a General Education Diploma/GED or passing the California High School Proficiency Exam, or receiving a Special Education Certificate. Fewer students are dropping out.

Strategies to Improve Graduation Rates

To reverse the current graduation rate decline and to ensure that all students—and especially our highest need students in our focal student groups—are college and career ready, OUSD will sustain and expand the following universal and targeted strategies and investments:

- Linked Learning Pathways with continued targeted support for Foster and Unhoused students;
- New approaches to our Academic Credit Recovery Program;
- Foundational data review across central leadership and schools, including multi-indicator data profiles for all focal student groups;
- Inclusive practices for Students with Disabilities;
- Future Centers to support students who are first-generation to go to college;
- Elimination of credit-bearing high school courses that are not A-G eligible;
- Continued implementation of the Manhood Development Program and other targeted initiatives of the Office of Equity;
- Additional culturally relevant A-G courses in A (History/Social Science), B (English), and G (college-preparatory electives); and
- Newcomer programs and wraparound support for unaccompanied immigrant students and refugee/asylee students, including an alternative education program for those who have dropped out or are at-risk of doing so.

Monitoring Our Progress

We will continue to track our cohort graduation and dropout rates, our A-G completion rates, our pathway participation rates, and the state College/Career Readiness indicator for all students and for our focal student groups to determine whether our strategies to course correct and resume growth of our graduation rate are effective. We are also monitoring the impact of the COVID-19 pandemic on the progress of our high school students as they move towards graduation to ensure that students remain on track to graduate despite the disruption in in-person instruction.

LCAP Highlights

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

This year's LCAP emphasizes themes of districtwide alignment of academic priorities, actions, and services and systems for monitoring implementation and progress—from central leadership to schools. A key goal over the next three years is to ensure that our multiple District planning initiatives are aligned around a shared vision that elevates our equity framework. The LCAP is intended to serve as the guiding academic plan to improve student outcomes on state and local priorities, while our District Strategic Plan focuses on a narrow set of strategic actions centered on quality community schools, fiscal vitality, and organizational wellness. Our Instructional Focus Plan provides an organizational framework for our instructional practices at the school level. While the Systemic Instructional Review (SIR) conducted by the California Collaborative for Educational Excellence is not included at length in the LCAP, the LCAP serves as the organizing frame through which we will progress monitor the 58 actions identified in the SIR.

The 2021-2024 LCAP includes fewer actions overall but focuses on consistent implementation and clear progress monitoring both annually and throughout the year. In addition, we have prioritized nearly \$300M in one-time investments to mitigate the impact of the COVID-19 pandemic on our students, aligning these new services with our ongoing work to improve student outcomes.

LCAP Goals and Key Features

For the 2021-2024 LCAP, we have developed four broad goals that encompass and expand on the work of our previous LCAP goals. A fifth goal, unique to this LCAP cycle, encompasses specific work responding to and recovering from the COVID-19 pandemic that is distinct from our ongoing initiatives. Key features of each goal follow.

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

- New **early literacy initiatives** to ensure that all students are strong readers by third grade
- Strategies to **increase access to quality instruction**, especially for our students farthest from opportunity: unhoused students, foster youth, English Language Learners, African American students, Pacific Islander students, Latino students, and students with disabilities.

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

- Continued investment in **targeted student achievement strategies** to address the specific and unique needs of our Black students, Latino students, and Pacific Islander students.
- Expanded **support for transitional students and families**, including our unhoused students, migrant students, foster youth, and refugee/asylee youth.
- Expanded **English Language Learner and newcomer instructional and social emotional support** and services.

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

- Continued focus on building **Community Schools** throughout the city.
- Renewed investments in **Restorative Justice** staff and training.
- Expansion of our **Multi-Tiered System of Support (MTSS) services** to implement MTSS plans at more schools across the district.
- Expanded support for **student and family engagement**, including additional interpretation and translation for families who speak languages other than English.

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

- A **continued focus on staff recruitment and retention**, with an emphasis on new teacher support and attracting, developing and retaining teachers and administrators of color.
- Expanded **foundational professional development** for our teachers and other District staff, with an emphasis on anti-racist and anti-bias training.
- **Intensive new teacher support** to ensure that new teachers receive the mentorship, training, and credentials assistance necessary to be successful and remain in the district.

Goal 5: Students, families, and staff have the resources and support necessary to address the impacts of the COVID-19 pandemic.

- Critical **staffing and support** to ensure that the OUSD community is positioned to respond to the COVID-19 pandemic and its long-term effects on students, families, and staff.

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.

The following schools are identified for comprehensive support and improvement for the 2021-22 school year: Bret Harte Middle School, Castlemont High School, Dewey Academy, Elmhurst United Middle School, Emerson Elementary School, Fremont High School, Frick United Academy of Languages, Gateway to College at Laney College, Global Family School, Greenleaf Elementary School, Sojourner Truth Independent Study, Manzanita Community School, Markham Elementary School, Martin Luther King, Jr. Elementary School, Ralph J. Bunche High School, Rudsdale Continuation School, Sankofa United Elementary School, Street Academy, United for Success Academy, and Westlake Middle School.

Support for Identified Schools

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

Oakland Unified has a strong and long standing theory of action around school-based decision making, particularly around funding. With the CSI grant, as with many other funding grants, the bulk of funding is awarded directly to schools for individual School Site Councils to work in collaboration with broader school communities to study needs and propose evidence-based solutions. At the district level, staff develop a planning framework for the School Plan for Student Achievement (SPSA) to guide schools through the process of understanding needs and evaluating potential intervention strategies. Both network superintendents and Central academic leaders review school improvement plans and provide guidance on focal areas and strategies. With 20 schools identified for CSI in 2021-22, student needs and appropriate solutions vary widely.

District-Level Stakeholder Engagement

Several district-level committees, including the Parent and Student Advisory Committee (PSAC) and the District English Language Learner Subcommittee (DELLS), review summaries of planned school investments in SPSAs across the district each year to understand trends and to study implementation and impact over time. These stakeholders also provide input on needed district-level investments such as student social emotional and behavioral health staff and academic content experts funded through other grants and targeted resources who provide essential supports to schools designated for CSI.

School Needs Assessment & Stakeholder Engagement

As part of the school site planning process, every school undertakes a comprehensive needs assessment to examine recent student performance data, progress towards prior year goals, implementation and effectiveness of current strategies, and needed adjustments to strategies. Schools designated for CSI are coached by their network superintendents and by Central content area specialists to complete their needs assessment with a focused lens on the areas that triggered their designation for CSI. The OUSD Research, Assessment and Data (RAD) team also assists CSI schools in better understanding their focal student group data, data on overlapping focal student groups (e.g., newcomer English Language Learners who are also unhoused), and evaluating performance trends over time.

Identification of Evidence-Based School Improvement Practices

Based on this needs assessment, each school designated for CSI in 2021-22 worked with the school community in the spring of 2021 to identify high-leverage, evidence-based actions to fund with CSI resources. These proposed actions were then reviewed by network superintendents and Central Office academic leaders. If needed, schools received feedback to rethink or provide more information on proposed actions to ensure that CSI funding would be leveraged to effect change.

Many schools were just reopening for in-person instruction as they developed the preliminary drafts of their 2021-22 School Plans for Student Achievement (SPSAs). We extended the timeframe for SPSA development into May 2021 to provide as much time as possible for schools to re-evaluate their planned strategies given the rapidly changing conditions and student needs. Schools will continue to work with their communities when the new school year begins in August 2021 to adjust SPSA actions as needed as instruction in the 2021-22 school year becomes clearer.

Resource Inequities

Oakland Unified has long lifted up equity in its lens on allocating site funding in a city where there can be sharp socioeconomic contrasts between schools and neighborhoods just a few miles apart. While many state and federal funding streams must be allocated by formula, some local funding resources provide opportunities to offset some of the inequities inherent in this socioeconomic divide. As part of the development of school plans, every school is asked to identify and reflect on resource inequities. While it is especially important for schools designated for CSI to name these inequities, OUSD has found that asking SSCs at high-performing non-Title I schools to consider inequities within the district is crucial as well.

Schools designated for CSI identified inequities in these key areas, among others:

- Schools with predominantly low-income student bodies have far less ability to fundraise through their family communities, as schools in wealthier areas of the city have done to offset the impact of recent budget cuts.

- Schools that serve very high-need student populations tend to disproportionately employ novice teachers, which requires schools to expend additional resources to provide coaching and support services to teachers and their students. Many high-need schools also struggle to retain teachers, and sometimes begin the year with vacancies that are not filled until the second month of school or beyond.
- At the high school level, schools identified for CSI are less likely to offer Advanced Placement courses, world language courses, and other college readiness courses, and often have more emergency-credentialed teachers than other District high schools.
- Some schools identified for CSI are disproportionately more likely to receive newly-arriving immigrant students (or “late-arriving newcomers”) after the Census Day budget adjustments, meaning that these students do not bring additional funding with them to the school, but still require staff and service resources.

To begin to address these inequities, Oakland Unified introduced the following actions during the 2020-21 school year, and continues to explore longer term solutions:

- Local tax measure dollars dedicated to library uses that were previously allocated on a per pupil basis are now allocated only to those schools where the percentage of LCFF unduplicated students is above 85%.
- The District piloted a new equity funding formula for 2020-21 that based allocation of staffing and dollars over and above Base on indicators of student need. Based on the first year of implementation, this formula was adjusted slightly for the 2021-22 budget cycle and will be revised more comprehensively for the 2022-23 budget cycle.
- The District funded 13.0 FTE in additional teachers to help meet the needs of late-arriving newcomers who arrive after Census Day.
- The District partnered with community organizations and funders to launch #OaklandUndivided, an effort to ensure that all Oakland students have technology and internet service at home to allow our highest need students to engage in distance learning during the COVID-19 pandemic. Over 33,385 devices were provided through this initiative.

Credit Recovery & Intensive Case Management for CSI Schools

In the 2021-22 school year, the High School Network will pilot a centrally-supported credit recovery and intensive case management structure for eleventh and twelfth grade students at CSI-eligible comprehensive high schools who need to recover credits in gatekeeper courses in Math and ELA, and a credit recovery program for students in CSI-eligible Alternative Education programs that includes 1:1 support and home visits targeted at students who struggle with attendance and/or who have received a F, D, or grade of NM in order to help them recover credits towards graduation. Additionally, if higher-needs students at CSI high schools are supported and provided academic mentorship and case management services, they will be more likely to engage with and successfully complete their credit recovery courses and/or independent study contracts.

Monitoring and Evaluating Effectiveness

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

All schools in Oakland Unified use an online inquiry and planning tool to track implementation of their work over the course of the year using six-to-eight-week cycles of inquiry. Through these cycles, principals work with their teachers to better understand whether the planned strategies are being implemented with fidelity; what types of short-term student outcomes are expected and whether these outcomes are being achieved; and what long-term effectiveness will look like for each strategy. At the district level, student outcomes are monitored regularly throughout the year to better understand data trends and to surface best practices that are leading to growth.

All schools in Oakland monitor the OUSD LCAP metrics for student outcomes at the site level to understand how their students are performing compared to other students across the district and across the state. In addition, individual CSI schools are encouraged to identify additional metrics based on their specific need assessments and improvement strategies to track both implementation and effectiveness of their CSI plan actions. These vary widely given the diversity of needs in OUSD schools, but can include metrics such as teacher retention, percentage of teachers with full credentials, or percentage of families engaged with the school.

Ongoing Data Inquiry & Planning

CSI schools will focus their data inquiry and planning work on the specific high-leverage strategies they have identified to improve student outcomes as part of their CSI plans during regular meetings with their network teams. This data work has continued virtually during the COVID-19 pandemic. Network superintendents and partners, who coach school leaders in this work, will monitor completion of the inquiry and planning tool to document these inquiry cycles and will provide guidance on how each school can most effectively monitor the CSI plan. RAD continues to provide focused support to these schools to help leaders set and monitor targets to improve student outcomes and exit CSI, and to evaluate the implementation and impact of their planned actions. School Site Councils, school instructional leadership teams, and other key stakeholders also review and evaluate key data points to determine how effective strategies are and whether schools should continue to implement these improvement efforts or adjust their plans.

Stakeholder Partnerships to Monitor CSI Plans

At the school level, CSI plans are monitored first and foremost by School Site Councils (SSCs). Oakland Unified has a strong culture of school governance that empowers SSCs—committees comprised of parents, students, teachers, school staff, and principals—to participate actively in planning and budgeting for school improvement. The SSC tracks progress towards school goals and implementation of strategies in the CSI plan, and works with the principal and staff to amend the plan as needed throughout the year as conditions change.

At the district level, the LCAP Parent and Student Advisory Committee (PSAC) and its subcommittees—the District English Language Learners’ Subcommittee (DELLS), the Committee to Empower Excellence in Black Student Education (CEEBS), the Community Advisory Committee for Special Education (CAC), and the Foster Youth Advisory Committee (FYAC)—review and provide input on districtwide investments and strategies for improvement.

Throughout the year, each group chooses areas of interest for “deep dives” and invites District staff to present on districtwide and school-specific approaches to improving student outcomes and resulting outcomes in the focal area.

Central Staff Resources for CSI Schools

In addition to support provided by network teams and Central Office content area specialists, OUSD also invests in two Central Office positions to help schools designated for CSI to research, implement, and evaluate the implementation and effectiveness of their CSI plans. The half-time CSI Teacher-on-Special-Assignment (TSA) guides principals and school communities through plan development, coaching leaders in data review and helping school teams evaluate potential evidence-based strategies to address their identified needs. The LCAP Coordinator is funded through the CSI grant to spend one day each week providing support for the CSI program, including development and monitoring of the CSI-specific sections of the SPSA and ongoing review of CSI investments to ensure that funds are spent in accordance with each school’s approved improvement plan. Together, these Central staff also create the written guidance provided to schools that outlines how schools may plan and use CSI funds. The CSI TSA also offers grade span-specific help sessions for school leaders, particularly those new to OUSD or new to the CSI grant, to create space for schools to ask questions and share best practices. As the CSI program develops, the District will continue to examine and refine these Central support roles.

Stakeholder Engagement

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

As was true for all public education structures in the 2020-21 school year, the OUSD LCAP engagement structures underwent dramatic transformations in response to the COVID-19 pandemic and the shift to distance learning. Beginning in March 2020, all of the LCAP advisory committees quickly learned how to hold public Zoom meetings and how to adapt in-person processes to the technically complex virtual context. To better support families and other stakeholders unfamiliar with the tools and to address urgent questions and needs, the committees held a larger number of meetings and engagements than in previous years. They continued to hold meetings during the summer as they participated in the districtwide planning for the possible shift to hybrid learning in 2020-21.

Special recognition and gratitude must be extended to the family, student, and community volunteers who dedicated an unprecedented number of hours while supporting children at home and meeting their own emergency needs. The magnitude of their commitment and leadership cannot be overstated during a time of extreme duress for the Oakland community.

As in previous years, the OUSD LCAP engagement process for 2020-21 included a combination of districtwide and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. OUSD staff collaborated on the design and implementation of our community engagement process with the following groups:

- Lead Delegates from the LCAP Parent and Student Advisory Committee (LCAP PSAC) and District English Language Learners' Subcommittee (DELLS)
- Representatives from the Foster Youth Advisory Committee (FYAC)
- Representatives from the Community Advisory Committee for Special Education (CAC)
- Representatives from the Committee to Empower Excellence in Black Students' Education (CEEBS)
- Representatives from the Latino Parent Advisory Group (LPAG)
- LCAP Student Advisors connected to the districtwide All-City Council (ACC)
- Members of Community Based Organizations (including Californians for Justice, Public Advocates, East Bay Community Law Center, and California Youth Connection, among others)

Since August 2020, parent, student, and community leaders spearheaded a total of 52 districtwide committee meetings and participated in School Board and other engagements to generate and share feedback for the LCAP, monitor student access to resources, help identify needs, and suggest investments that could best meet the needs of focal student groups and of all students in the pandemic context.

These meetings were open to the public and advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls/texts, family and community web portals, and targeted outreach. The LCAP Student Advisors of All-City Council held additional meetings for student leaders.

The LCAP engagement program manager collaborated with other OUSD staff to provide individual and small group support to committee members in charge of facilitating and steering the work of the various advisory committees. The program manager also provided logistical, data gathering, content development, and technical support to all involved in the LCAP engagement process. Evaluation forms submitted by participants at each of the meetings contributed to the content and design of subsequent meetings.

In addition to the public meetings, we held the following meetings to plan, prepare, and study:

- One vision-setting meeting with LCAP PSAC members
- Three workgroup meetings with CBO partners
- Thirty-four LCAP PSAC Lead Delegates Agenda Setting and Planning Meetings
- Ten planning meetings for the members of the District English Language Learners' Subcommittee (DELLS)
- Eleven planning meetings for the steering committee of the Foster Youth Advisory Committee (FYAC)
- One cross-committee study session about feedback for COVID-relief investments
- Sixteen planning meetings for the members of the Community Advisory Committee (not including meetings of the Local Plan Subcommittee)
- Additional facilitation practice sessions for the chairs of the various committee meetings

In addition to engagement with students, families, and community members, the District also engaged principals, teachers, classified staff, and Central Office leaders in a series of feedback sessions to gather input on strategic uses of one-time COVID-relief funds and on the overall LCAP goals and investments, including:

- Two engagements with teachers to discuss school site needs that the LCAP could address;
- An engagement with classified staff at both school sites and in the Central Office ;
- A series of engagements with Central Office leaders of departments tasked with implementing key sections of the LCAP; and
- A series of consultancies with school site leaders to determine how one-time COVID-relief funds could be used most effectively at schools.

The District also gathered feedback electronically via surveys and email.

LCAP Parent and Student Advisory Committee (LCAP PSAC)

OUSD parents who are members of school site councils (SSCs) or Site English Language Learner Subcommittees (SELLS) can be nominated and elected to serve on the PSAC by their peers from other SSCs at a districtwide summit. Members are elected to represent their electoral districts alongside up to nine student members from All City Council, the student government of OUSD. The PSAC can include up to 28 parent members (4 from each electoral district, with 13 seats set aside for representatives of the District English Language Learners' Subcommittee).

PSAC student members also meet separately with the entire All City Council to develop recommendations for the LCAP. They draft reports that they share for discussion at PSAC General Meetings. Students are full voting members of the PSAC and can serve as Lead Delegates and in subcommittees.

In the 2020-21 school year, the PSAC had a total of 23 members who together included 2 students, at least 11 members with economic hardship, 7 parents or guardians of English Language Learners, 1 foster parent, 4 parents of children receiving Special Education services, 7 African American members, 9 Latino members, 2 Boricua (Puerto Rican) members, and 4 white members. The PSAC held a total of 12 General Meetings in the 2020-21 school year, and met weekly with District staff throughout the year.

Feedback on the 2020-21 LCP

In August and September of 2020, the PSAC, as well as the District English Language Learners' Subcommittee (DELLS), the Foster Youth Advisory Committee, and the Community Advisory Committee for Special Education (CAC), focused on providing feedback for the Learning Continuity and Attendance Plan (LCP). They presented questions and suggestions in the following areas: Communication, Connection with Families, New Leadership Roles, Professional Development for Teachers and Parents, Central Office Oversight, Technology, Vulnerable Populations, Tracking Success, and Providing Feedback. Their feedback was submitted to the School Board in September 2020 as an advisory letter. Many of the investments included in the LCP continue in the 2021-2024 LCAP.

Feedback on the 2021-2024 LCAP

In addition to supporting the recommendations of its subcommittees, the PSAC identified the following investment priority areas for the 2021-2024 LCAP:

- Paid community and family engagement positions at all school sites, with a preference for hiring parents, guardians, and other family caregivers in those positions
- Stipends for parents to help with parent education and engagement
- Training for all staff in restorative justice and trauma-informed practice
- Increased and easily accessible mental health support for all students

- Increased and improved support for students with emotional disabilities/needs
- On-going anti-bias training that includes anti-ableism
- Designated investments to decrease the suspension of African American students with dis/abilities
- Literacy training and intervention at all grade levels
- Math intervention at all grade levels
- Transparent fiscal management that can demonstrate how funds are reaching schools and students. This includes incorporating parents and students within fiscal decision-making and oversight
 - Increased support of all stakeholders to better understand and utilize technology, including parents (e.g., services for hardware accessibility and repair, Zoom, Clever, ParentSquare, etc.)

The PSAC also highlighted the need for stronger District support for School Site Councils (SSCs) and Site English Language Learners Subcommittees (SELLS) to encourage and sustain more robust family engagement in site and District-level governance. The group provided specific recommendations and requests to improve support for these school governance bodies.

District English Language Learners' Subcommittee

The District English Language Learners' Subcommittee held a total of 8 public meetings in the 2020-21 school year. The DELLS identified the following priority areas for the 2021-24 LCAP:

- Top Priority: Provide multilingual family engagement staff at schools
- Second Priority: Provide small group instruction and intervention for ELLs, with special attention to those with IEPs, including ensuring that all schools provide the mandated 30 minutes of Designated ELD to ELLs with IEP.
- Expand language programming for students to have access in more languages, so that as families request language programs for their students and schools, funds are available to support these requests.
- Ensure that ELLs with IEPs across the spectrum of need are not excluded from the language programs provided at school sites, that there is support for their participation, and that they are prioritized within interventions.

The DELLS suggested the following specific investments:

- Provide multilingual site-based family engagement staff.
- Set aside funds for unaccompanied minor support.
- Provide staff time to orient and talk with families of ELLs with IEPs before and after they complete assessments.
- Provide individualized mentoring and mental health support (including expanding both the number and the reach of academic mentors already providing support at some schools).
- Expand middle school second language learning.

Foster Youth Advisory Committee

The Foster Youth Advisory Committee held a total of eight public meetings in the 2020-21 school year. The group identified its top LCAP priorities as:

- Top Priority: Provide five 12-month 1.0 FTE case managers for foster students.
- Second priority: Develop a self-advocacy and peer mentorship program for foster students.

The group also noted the following additional needs:

- As an alternative to providing financial incentives to foster students for attendance, the mentorship program and case managers should have funds to provide incentives to students based on programmatic/individual goals and to meet incidental needs.
- The mentorship program should also begin in partnership with the staff in residential treatment programs to support the most impacted foster students and with the schools that have the highest numbers of foster students.
- Prioritize foster youth for expanded individualized tutoring.

Community Advisory Committee for Special Education

The Community Advisory Committee held a total of 11 public meetings in the 2020-21 school year. Leads from the CAC met in May 2021 to refine the group's recommendations for the 2021-24 LCAP, and launched a survey for all CAC members to rank the group's suggested investments. The CAC recommended that the following investments be included in the LCAP:

- Top Priority: Investments to address root causes of the grossly disproportionate suspension of Black students with disabilities in middle schools.
- Second Priority: Social emotional support and support for transitions back to school, including mutual support circles, counseling, psychological support, and restorative practices and spaces (including access to related activities outside of the school day)

The CAC recommended the following specific investments in these two priority areas:

- Increase paraprofessionals to 1.0 FTE from 0.8 FTE to support student transitions into the school day and into after-school interventions and activities, or provide gap contracts for the remaining 0.2 FTE.
- Host support circles to help with reintegration and relationship building for students with dis/abilities and students without, both on their own and across groups. Students are going through a big change from being isolated to being back together again.
- Partner with mental health organizations to do high school-based peer-to-peer mental health support trainings.
- Provide in-house behavior support that includes Special Education students in addition to General Education students.
- Develop a restorative return to school: focus on building relationships and reconnecting with families.
- Fund home visits to train more staff and involve more staff and families.
- Provide additional school counselors.

Committee to Empower Excellence in Black Students' Education

The Committee to Empower Excellence in Black Students' Education held a total of 10 public meetings in the 2020-21 school year. CEEBSE prioritized within its list of suggestions the investments related to:

- Literacy intervention and improved literacy instruction;
- Mental health/wellness support; and
- Hiring more qualified African American mentors and family liaisons, with a fair and transparent hiring process.

Latino Parent Advisory Group

The Latino Parent Advisory Group (LPAG) held a total of three public meetings in the 2020-21 school year. The LPAG prioritized the following investment areas:

- Top Priority: Support middle and high school students to get to school (e.g., bus passes for secondary students to get to school)
- Childcare spaces for families who now depend on older children to care for younger siblings

The group also encouraged OUSD to use one-time funds to build capacity towards:

- Culturally responsive training for teachers
- Latino teacher, principal, staff recruitment and retention
- PreK/TK enrollment of Latino families
- Latino student literacy and math growth
- Latino family engagement and communication, including language access to communication at site level, and technology skill building to access tech based engagement and communication

All City Council

Student members of the All City Council also provided input on investments that should be addressed in the 2021-2024 LCAP. Key themes included:

- Expanding Restorative Justice
- Ensuring equitable facilities across the District
- More field trips and experiential learning
- Additional counselors, teachers, and other staff for the return to school
- Providing mental health supports
- Ensuring that all students have trusted adults to talk to at school
- A “Restorative Restart” to dedicate time to building the in-person atmosphere when students return (especially at high school)

McKinney-Vento Program for Unhoused Students and Community Partners

Although there is no dedicated committee to represent the needs of the District's unhoused students, OUSD's McKinney-Vento staff convened a group of stakeholders, community partners, and District staff to review the unmet needs of unhoused students and make recommendations for investments. These included:

- Stipend Middle and High School Counselors to target improving A-G and graduation rates for unhoused students and Coordinate Summer Learning /Credit Recovery Supports
- 3.0 FTE McKinney-Vento Academic Support Specialists (Case Managers) to plan and implement academic strategies for housing insecure students with mid to low academic performance.
- 1.0 FTE (LCSW) Licensed Clinical Social Worker
- Contract to develop an Unhoused Students Database
- Network-Based Teachers on Special Assignment for Unhoused Students

Other Stakeholder Input

In addition to the PSAC and its subcommittees, the District convened groups of teachers, students, classified staff, and Central Office staff to provide input on areas of need. Common themes in input from teachers included:

- Expand technical support for school sites.
- Provide more hotspots and alternatives to hot spots in areas of the city where these don't work well.
- Continue investments in Blueprint schools.
- Provide additional clerical/classified staffing at all sites.
- Provide additional Blueprint Math supports.
- Provide additional support for early literacy and fund reading specialists.
- Increase investments in project-based learning, civic engagement, and youth participatory science.
- Increase investments in school libraries and ensure that all schools have librarians.
- Ensure stability of school site funding and staffing over the one-time funding period.
- Provide intervention not just at the elementary level, but at the middle and high school levels when students enter below grade level, and ensure that focal student groups are prioritized for intervention. Consider stipended positions for parents to do intervention.
- Recruit more Black teachers and hire Black community members to do intervention.
- Fund a staff position to foster community partnerships.
- Fund family engagement positions at all schools.
- Provide additional social workers for newcomers.
- Implement retention bonuses or other ways to celebrate and keep staff.
- Provide anti-racist professional development for teachers and leaders.

Among Classified and Central Office staff, the following ideas came up more than once:

- Modernize school buildings and infrastructure.
- Provide literacy supports (e.g., phonics instruction) for early elementary students.
- Fund outdoor classrooms.
- Provide more training and support to schools on how to provide Tier 2 supports.
- Explore ways to have high school students in education pathways provide tutoring and support to elementary students.
- Expand school sports programs.
- Offer parenting workshops, especially for newcomer families.
- Provide more transition support for graduating seniors, especially during the pandemic.
- Offer vaccine clinics and other vaccination supports for students.
- Fund a communications staff position with a percentage of time focused on school governance outreach and support.
- Create a CTE residential program to train Computer Science teachers and build a new teacher pipeline.
- Provide anti-racist professional development for all staff.

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

The District has worked to incorporate many of the requests from stakeholders and staff into the 2021-24 LCAP. Among the specific new investments included in the LCAP that respond directly to feedback from stakeholders are:

- Investments to retain positions at schools with declining enrollment for one year
- Investments in current Blueprint schools
- Increased investments in library support at schools
- Expanded restorative practices at school sites
- Additional mental health supports
- Additional intervention, including literacy intervention
- New initiatives to recruit Black teachers
- Supports for a “Restorative Restart” in Fall 2021
- Additional family engagement positions at school sites
- An expanded home visit program to train teachers and fund visits
- Investments in technology and technical support
- Investments in expanded translation and interpretation
- A new investment in early literacy
- Two additional Attendance Network Liaisons
- Three case managers to support foster youth
- Two case managers and a social worker to support unhoused students and their families
- Anti-racist professional development for all staff

Additional actions and investments that respond to the recommendations of stakeholders can be found throughout the goals and actions that follow. While many of these investments are funded through one-time COVID relief funds or grants, we continue to seek long-term ongoing funding for these programs and positions.

Goals and Actions

Goal

Goal #	Description
1	All students graduate college, career, and community ready.

An explanation of why the LEA has developed this goal.

Goal 1 encompasses our academic approach to Tier 1 instruction as we work to provide a comprehensive, quality instructional program to all students. We believe that all students, regardless of current skill or circumstance, can develop the academic, creative, and life skills to become college, career, and community ready. To make this vision a reality, every lesson must be purposeful and students must engage in daily tasks that require them to practice essential skills embodied in the standards and in line with our vision of an OUSD graduate. Critical learning experiences include projects, exhibitions, and career internships. Our teachers will be supported in their efforts to use high-quality curriculum, backwards-planning from standards to design assessment and instruction aligned to long-term outcomes. Our students will be given multiple opportunities to perform a standard, with timely, focused feedback along their path to proficiency.

We also believe that students can develop powerful language and literacy skills when teachers integrate content learning with reading, writing and discussion across subject areas. Instruction that focuses on the language demands of tasks and texts deepens students' content understanding and develops their ability to read, write and speak in ways appropriate to the discipline, task, and audience. Three proven, high-impact practices will be a major focus for our district: reading complex text, academic discussion, and evidence-based writing.

We believe that early learning and early literacy provide the foundation for academic success. Third grade literacy is the most important predictor of high school graduation. The ability to read by third grade is critical to a student's ability to access content that is necessary for K-16 success. At the end of third grade, students are shifting from learning to read to reading to learn so that they can gain the knowledge, skills, and dispositions they will need for college, career, and community success.

Finally, we have found that students that learn through our Linked Learning approach during high school are demonstrating greater success as they graduate from high school. Linked Learning is a major strategy and investment area that we focus on and strengthen to ensure our students graduate college, career and community ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.01 Increase the four-year cohort graduation rate.	72.4%	--	--	--	78.4%
1.02 Reduce cohort dropout rate.	12.5%	--	--	--	9.5%
1.03 Decrease the percentage of total teacher misassignments.	11.4%	--	--	--	10.5%
1.04 Decrease the number of vacant teacher positions.	20	--	--	--	14
1.05 Increase the percentage of grade 12 graduates completing A-G requirements.	53.8%	--	--	--	59.8%
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%
1.07 Increase the percentage of grade 12 students completing both A-G requirements and career technical education sequences.	27.12%	--	--	--	33.12%
1.08 Increase student career pathway participation rate for Grades 10-12.	86.4%	--	--	--	92.4%
1.09 Increase the percentage of students scoring College Ready on Early Assessment Program in English Language Arts.	10.7%*	--	--	--	16.7%
1.10 Increase the percentage of students scoring College Ready on Early Assessment Program in Mathematics.	5.1%*	--	--	--	11.1%
1.11 Increase the percentage of students who pass an Advanced Placement exam with a score of 3 or higher.	9.5%*	--	--	--	15.5%
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%
1.13 Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in English Language Arts/Literacy (without participation penalty).	-48.8*	--	--	--	-27.8

1.14 Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in Mathematics (without participation penalty).	-74.6*	--	--	--	-59.6
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%	--	--	--	100%
1.16 Reduce the number of Grade 7 and 8 middle school dropouts.	53* (last certified)	--	--	--	47
1.17 Increase the FAFSA completion rate.	62%	--	--	--	71%
1.18 Increase the percentage of kindergarteners reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline to be set in 22-23 LCAP</i>	--	--	--	<i>Target to be set in 22-23 LCAP</i>
1.19 Increase the percentage of first graders reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline to be set in 22-23 LCAP</i>	--	--	--	<i>Target to be set in 22-23 LCAP</i>
1.20 Increase the percentage of second graders reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline to be set in 22-23 LCAP</i>	--	--	--	<i>Target to be set in 22-23 LCAP</i>
1.21 Increase the percentage of students at or above Standard Met on CAST.	17.0%*	--	--	--	26%
1.22 Increase the percentage of schools with 1:1 technology devices.	27.7%	--	--	--	100%
1.23 Maintain the annual percentage of school facilities in good repair at 90% or higher.	100%**	--	--	--	90%

* Data from 2018-19 ** Data from 2020-21

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Comprehensive & Cohesive Instructional Program	<p><i>Offer a comprehensive and cohesive instructional program to ensure that all students continuously grow towards meeting or exceeding academic standards.</i></p> <p>Academics & Instructional Innovation The Academics and Instructional Innovation team supports standards-based instruction across the district, fostering conditions for learning partnerships, multi-tiered systems of support, instructional planning and delivery, systems of assessment, and continuous professional growth. Staff support instruction in English Language Arts; Science, Technology, Engineering & Mathematics (STEM); and History, Social Studies & Ethnic Studies, among other areas.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Executive Director of Academics and Instructional Innovation (1.0 FTE; 0.6 FTE contributing) • Director of Elementary Instruction (1.0 FTE) • Director of Secondary Instruction (1.0 FTE; 0.8 FTE contributing) • Coordinator, Secondary Literacy (1.0 FTE) • Coordinators, Elementary Literacy (3.0 FTE) • Coordinator, Secondary Math (1.0 FTE) • Coordinator, Secondary Science (1.0 FTE) • Coordinators, Elementary Science, Technology, Engineering and Mathematics (STEM) (3.0 FTE) • Coordinator, History/Social Studies (1.0 FTE) • Specialist, History (0.5 FTE) <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Literacy Improvements: Implement a tiered approach to literacy acceleration through additional instructional support specialists, reading specialists, and TSAs. 	\$ 16,030,782	Y

		<ul style="list-style-type: none"> ● Reading Acceleration: Provide a portion of a reading interventionist at every TK-8 school below the District average reading score. ● Distance Learning Lead stipends ● Additional paraeducators <p>Visual & Performing Arts The Visual and Performing Arts Department’s goal is to advance teaching and learning in the arts as core, sustained, integral components of a comprehensive, robust education ecosystem. Through our VAPA Strategic Arts Blueprint, we seek to engage the collaborative energies and expertise of students, teachers, schools, district leaders and community stakeholders to bridge the gaps, advance equity, and foster cross-disciplinary rigor and excellence in learning through the visual, performing and digital arts. Aiming for outcomes that inspire and deepen understanding, motivate life-long learning and effectively prepare students to enter the colleges and careers of their choice, we offer inquiry-based approaches and integrative frameworks that engage student, school, and district priorities.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Director of Visual and Performing Arts (1.0 FTE) ● Teacher on Special Assignment, Music (0.8 FTE) ● Music Teachers (22.0 FTE) 		
1.2	Early Childhood Learning & Early Literacy	<p><i>Offer opportunities for early childhood learning and invest in early literacy supports to ensure that all students are strong readers by third grade.</i></p> <p>Early Childhood Learning & Pre-Kindergarten Programs The OUSD Early Learning team works to ensure that all children are taught and supported to develop the skills and knowledge necessary for success in school. The Early Learning program focuses on instilling a joy for learning and creating a foundation for students to learn how to build strong and long-lasting relationships with their peers, adults, and their community. Additionally, Early Learning programs and schools work</p>	\$ 8,952,931	Y

together to promote elementary school readiness, engage families as children make transition to Transitional Kindergarten and Kindergarten, and build partnerships with families to support children’s development and learning.

Ongoing or grant-funded positions and investments that support this work include:

- Program Manager, Kindergarten Readiness (1.0 FTE)
- Early Childhood Literacy Coach (1.0 FTE)
- Teacher on Special Assignment (TSA), Early Learning (1.0 FTE)
- Research Associate, Early Childhood (1.0 FTE)
- Child Development Center and State Pre-Kindergarten Teachers (32.0 FTE)

Early Literacy Program

We will ensure that our youngest students develop the literacy skills they need to become empowered community members and lifelong readers, writers, and critical thinkers. To fulfill this vision, we will dramatically increase the number of third graders who are reading at and above grade level and close equity gaps by providing targeted, evidence-based instruction and data-driven support in the early years. We will enhance our collective impact by partnering with educators, families, and community members.

Ongoing or grant-funded positions and investments that support this work include:

- Director of Early Literacy Instruction (1.0 FTE)
- Transitional Kindergarten Literacy Coach (1.0 FTE)
- Early Literacy Coach, Tutor Support (1.0 FTE)
- Early Literacy Elementary Coaches (3.0 FTE)
- Research Associate, 0-8 (1.0 FTE)
- Early Literacy Tutors (38.4 FTE)
- Professional development

One-time COVID relief-funded positions and investments that support this work include:

- Increased school access to TK-2 reading tutors

1.3	Quality Standards-Aligned Curricula	<p><i>Provide and monitor the quality of standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training.</i></p> <p>Curriculum Adoption A quality instructional program ensures that curricula follow state and district standards with clear learning targets; effective sequencing of content to ensure all students reach proficiency; and regular, standards-aligned benchmark assessments to track student progress. This year, we will begin the selection processes for high school history, English Language Arts (ELA), and science curricula. We will also select curricula for elementary mathematics and Grade K-3 social studies.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Non-labor costs • Curriculum materials <p>Curriculum Implementation The curriculum implementation team ensures that schools and teachers have the materials and training needed to implement adopted curricula.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Coordinator, ELA/ELD Curriculum (1.0 FTE) • Instructional Materials Specialists (2.0 FTE; 1.6 FTE contributing) • Stock Clerk (1.0 FTE) <p>Instructional Technology The instructional technology team provides ongoing support for schools as they select and implement technology to support standards-based instruction. During the COVID-19 pandemic, this team held substantially expanded responsibilities as schools invested in new devices and innovative approaches to online instruction during distance learning.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Instructional Technology Coordinator (0.7 FTE) 	\$ 3,464,511	N
-----	--	--	--------------	---

		<ul style="list-style-type: none"> • Senior Computer Technician (1.0 FTE) <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Instructional Technology Coordinator (0.3 FTE) • Additional Instructional Technology Specialists 		
1.4	Equitable Access to High Quality Programs	<p>Create equitable access to high quality programs for all students.</p> <p>Multilingual Programs OUSD’s multilingual programs expand opportunities for students to participate in quality multilingual programs that aim to develop bilingualism and biliteracy for all students, with a focus on serving English Language Learners and low-income English-Only students. Programs include Spanish-English dual language, early exit bilingual, and heritage and world language enrichment in elementary through high school. Investments supports program design/refinement, instructional materials, and professional development for teachers and leaders.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Spanish Language Specialists (2.0 FTE) • Early Learning Language Specialist (1.0 FTE) • Dual Language curriculum adoption • Investments in professional development, including stipends for participants and teacher leaders and conference costs • AVANT assessments to measure performance and progress in languages other than English <p>Network-Based School Supports Every OUSD school is part of a school support network led by a network superintendent with the support of a network team. Network teams conduct school site visits, provide professional learning, assist school leaders with implementing the school plan, and support schools in analyzing data to understand student needs and plan interventions.</p>	\$ 22,701,097	Y

Ongoing or grant-funded positions and investments that support this work include:

- Elementary Network Partners (3.0 FTE)
- Middle School Network Partner (1.0 FTE)
- Middle School Program Manager (1.0 FTE)
- Executive Director of High School Instruction (1.0 FTE)

Building OUSD Middle Schools

Our investments in District middle schools ensure that students feel safe, are offered challenging and rigorous curriculum, and are consistently being provided the tools to become healthy contributing members of our Oakland and world community. Our middle schools are committed to providing inclusive and welcoming spaces for all students and families. We foster student creativity through classes in art, music, dance, world languages, and drama and offer computer science classes in every school to provide a computer science foundation for each student to build on as they move through high school and beyond. Our Computer Science and Technology curriculum is strengthened by partnerships with local tech companies that lead into career pathways at the high school level. Middle school math coaches provide support and instructional coaching to strengthen our middle school math programs. Our Middle Schools also offer a robust set of electives to ensure that our students are experiencing a master schedule that is centered on the whole child.

Ongoing or grant-funded positions and investments that support this work include:

- Coordinator, Middle School Computer Science (1.0 FTE)
- Computer Science Teachers (8.0 FTE Centrally-paid; 5.0 site-paid)
- Middle School Math Coaches (4.0 FTE)

Linked Learning: Comprehensive Student Supports

Support Services include academic, social emotional counseling, tutoring, parent engagement, mentoring, career assessment and exploration, and bridge programs to post-secondary education. These services are fundamental to the pathway experience and critical for ensuring students succeed in their challenging academic and technical

coursework. Students are supported in setting and achieving goals and mapping a successful path to college and career success. More importantly, these services support the development of productive dispositions and behaviors that students will need to succeed in post-secondary education, in careers, and in civic life. Services also include Dual Enrollment with Peralta Colleges. Dual Enrollment offers students an opportunity to complete college level coursework to earn college credits while they are pursuing a high school diploma.

Ongoing or grant-funded positions and investments that support this work include:

- Coordinator of Measure N and Action Research (1.0 FTE)
- Program Manager, Measure N (1.0 FTE)
- Coordinator, Post-Secondary Readiness (1.0 FTE)
- Coordinator, College Access (1.0 FTE)
- Manager, Early College Credit (1.0 FTE)
- Dual Enrollment Specialist (1.0 FTE)
- College & Career Readiness Specialists (8.0 FTE site-based)
- Credit recovery programs

One-time COVID relief-funded positions and investments that support this work include:

- Expanded credit recovery opportunities

Linked Learning: Rigorous Academics

Rigorous academics prepare students to take credit-bearing college-level courses and be university admissible upon graduation from high school, maximize articulation between high school and postsecondary programs of study, and facilitate and accelerate completion of postsecondary credentials, certificates, and degrees. The academic core courses include English, mathematics, laboratory science, history, and world language courses that are, as much as possible, taught through the lens of the theme of the pathway, which amplifies student engagement.

Ongoing or grant-funded positions and investments that support this work include:

- Manager, Performance Assessments (1.0 FTE; 0.8 FTE contributing)
- High School Literacy Coordinator (1.0 FTE)
- High School Math Specialist (1.0 FTE)
- Support for college entrance exams
- Staffing to offer additional A-G sections at high schools (15.5 FTE)

Linked Learning: Work-Based Learning

Work-based learning is an educational approach that, by design, links learning in the workplace to learning in the classroom. Work-based learning is used to engage students more fully and to intentionally promote their exposure and access to future educational and career opportunities. These work-based learning experiences help students to increase their knowledge of careers and develop skills that will be transferable to their future career.

Ongoing or grant-funded positions and investments that support this work include:

- Director of Linked Learning (1.0 FTE)
- Coordinator, Skilled Trades and Apprenticeship (1.0 FTE)
- Coordinator, Work-Based Learning (1.0 FTE)
- Coordinator, Industry Engagement (1.0 FTE)
- Specialists, Career Path Transitions (1.0 FTE)

Linked Learning: Career Technical Education (CTE)

Career Technical Education (CTE) exposes students to California's major industries, giving them a better understanding of the types of career paths and jobs available. CTE includes a technical component of three or more courses, taught in a sequence, that help students progressively gain the knowledge and skills that can give them the head start on a successful career and transition to post-secondary education.

Ongoing or grant-funded positions and investments that support this work include:

- Program Manager, Career & Technical Education (1.0 FTE)

- CTE Coach, Arts Pathways (1.0 FTE)
- CTE Coach, Computer Science & Engineering Pathways (1.0 FTE)
- CTE Coach, Public Service & Social Justice Pathways (1.0 FTE)
- Teacher on Special Assignment, Digital Media (0.8 FTE)

Alternative Education

Our Alternative Education schools serve some of our most at-risk students academically and socially, especially students who are 16 years and older and are off-track to graduation. The schools are designed to provide wraparound support, including Social Emotional Learning, career and academic mentorship, to accelerate learning and ensure college and career readiness.

Ongoing or grant-funded positions and investments that support this work include:

- Alternative Education Enrollment Specialist (1.0 FTE)
- Pathway Coach, Alternative Education (0.5 FTE)
- Home & Hospital Program Manager (1.0 FTE; 0.6 FTE contributing)
- Staffing for Alternative Education schools and programs

One-time COVID relief-funded positions and investments that support this work include:

- Buildout of independent study program to create a distance learning pathway

Continuous School Improvement

The Continuous School Improvement (CSI) team oversees the school improvement design process, community engagement, and collaboration and coordination for academic and operational support for schools undergoing school improvement transformations.

Ongoing or grant-funded positions and investments that support this work include:

- Deputy Chief of Continuous School Improvement (1.0 FTE)
- Innovation Program Coordinator (2.0 FTE; 1.6 FTE contributing)
- Innovation Program Manager (2.0 FTE)

		<ul style="list-style-type: none"> • Planning and design time for teachers and leaders at schools selected to participate in the Blueprint for Quality Schools within the Citywide Plan, a District policy to improve our schools through redesigning the vision, mission, instructional program and school culture. • Comprehensive Support and Improvement (CSI) grants to schools <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Investments to support existing Blueprint cohorts to fund positions 		
--	--	---	--	--

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.

Goal

Goal #	Description
2	Focal student groups demonstrate accelerated growth to close our equity gap.

An explanation of why the LEA has developed this goal.

Goal 2 centers on building equity across the district to reduce and ultimately eliminate our student achievement gaps. We believe that equity is foundational to the overall health and success of our district. Identifying and interrupting practices that perpetuate disparities will increase student achievement, including on-time graduation, for all students, while narrowing the academic and opportunity gaps between the highest and lowest performing students. Currently, African American, Latino, Pacific Islander, English Language Learner, Newcomers, Special Education, and Unhoused students are our focal students because there is a demonstrable achievement gap between these students and our White and Asian students.

At OUSD, equity means providing all students with the academic, social, and emotional support they need to prepare for college, career, or community success in the future. Equity-based programs recognize that every student brings a valuable and unique perspective to school. Our district not only celebrates diversity as an asset, but also dedicates human and financial resources to expanding programs that successfully improve outcomes for groups of learners most often denied opportunities.

We work to implement foundational equity policies to ensure we are responsible for making decisions that build a school system to focus on our discrepancies. Our equity approach is embedded in everything from hiring and budgeting to aligning instructional approaches to ensure rigorous standards are met. We use an equity lens when analyzing student outcomes, developing professional learning experiences, and reviewing financial allocations.

We monitor our progress by implementing a Multi-Tiered System of Support (MTSS) within our schools. MTSS is not a new concept to our District, however, practices vary from school to school, therefore making MTSS a major focal point for this upcoming cycle of our LCAP. Our MTSS approach is discussed further in Goal 3.

Although each OUSD Department is expected and monitored to uphold our equity approach, we have invested and built an Office of Equity that is charged to partner with OUSD Departments to eliminate the correlation between social and cultural factors and probability of success; examine biases, interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students; and discover and cultivate the unique gifts, talents, and interests that every student possesses.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.01a Increase percentage of grade 12 African American graduates completing A-G requirements.	37.5%	--	--	--	43.5%
2.01b Increase percentage of grade 12 African American Male graduates completing A-G requirements.	35.5%	--	--	--	41.5%
2.01c Increase percentage of grade 12 Latino graduates completing A-G requirements.	51.5%	--	--	--	57.5%
2.01d Increase percentage of grade 12 English Learner graduates completing A-G requirements.	42.9%	--	--	--	48.9%
2.01e Increase percentage of grade 12 Students with Disabilities graduates completing A-G requirements.	24.1%	--	--	--	30.1%
2.01f Increase percentage of grade 12 Pacific Islander graduates completing A-G requirements.	38.5%	--	--	--	44.5%
2.01g Increase percentage of grade 12 Foster Youth graduates completing A-G requirements.	26.7%	--	--	--	32.7%
2.01h Increase percentage of grade 12 Unhoused graduates completing A-G requirements.	38.8%	--	--	--	44.8%
2.01i Increase percentage of grade 12 Newcomer graduates completing A-G requirements.	48.8%	--	--	--	54.8%
2.02a Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for African American Students.	-87.2*	--	--	--	-66.2
2.02b Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for African American Males.	-99.6*	--	--	--	-78.6

2.02c Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Latino Students.	-71.4*	--	--	--	-50.4
2.02d Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for English Learners.	-121.1*	--	--	--	-100.1
2.02e Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Students with Disabilities.	-128.9*	--	--	--	-107.9
2.02f Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Pacific Islander Students.	-82.2*	--	--	--	-61.2
2.02g Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Foster Youth.	-121.0*	--	--	--	-100
2.02h Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Unhoused Students.	-142.6*	--	--	--	-121.6
2.03a Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for African American Students.	-119.2*	--	--	--	-104.2
2.03b Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for African American Males.	-124.2*	--	--	--	-109.2
2.03c Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Latino Students.	-100.7*	--	--	--	-85.7
2.03d Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for English Learners.	-132.7*	--	--	--	-117.7

2.03e Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Students with Disabilities.	-154.8*	--	--	--	-139.8
2.03f Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Pacific Islander Students.	-105.8*	--	--	--	-90.8
2.03g Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Foster Youth.	-156.5*	--	--	--	-141.5
2.03h Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Unhoused Students.	-179.5*	--	--	--	-164.5
2.04a Increase the four-year cohort graduation rate for African American Students.	73.8%	--	--	--	79.8%
2.04b Increase the four-year cohort graduation rate for African American Male Students.	66.8%	--	--	--	72.8%
2.04c Increase the four-year cohort graduation rate for Latino Students.	64.7%	--	--	--	70.7%
2.04d Increase the four-year cohort graduation rate for English Learners.	56.8%	--	--	--	62.8%
2.04e Increase the four-year cohort graduation rate for Students with Disabilities.	63.6%	--	--	--	69.6%
2.04f Increase the four-year cohort graduation rate for Pacific Islander Students.	78.1%	--	--	--	84.1%
2.04g Increase the four-year cohort graduation rate for Foster Youth.	33.3%	--	--	--	39.3%
2.04h Increase the four-year cohort graduation rate for Unhoused Students.	42.7%	--	--	--	48.7%
2.05a Increase the percentage of African American Students graduating college and career ready as measured by the state College/Career Readiness indicator.	27.8%*	--	--	--	33.8%

2.05b Increase the percentage of Latino Students graduating college and career ready as measured by the state College/Career Readiness indicator.	32.9%*	--	--	--	38.9%
2.05c Increase the percentage of English Learners graduating college and career ready as measured by the State College/Career Readiness indicator.	26.3%*	--	--	--	32.3%
2.05d Increase the percentage of Students with Disabilities graduating college and career ready as measured by the state College/Career Readiness indicator.	13.6%*	--	--	--	19.6%
2.05e Increase the percentage of Pacific Islander Students graduating college and career ready as measured by the state College/Career Readiness indicator.	30.6%*	--	--	--	36.6%
2.05f Increase the percentage of Foster Youth graduating college and career ready as measured by the state College/Career Readiness indicator.	13.7%*	--	--	--	19.7%
2.05g Increase the percentage of Unhoused Students graduating college and career ready as measured by the state College/Career Readiness indicator.	16.6%*	--	--	--	22.6%
2.06 Decrease the number of misassignments of teachers of English Learners (ELs).	224	--	--	--	194
2.07 Decrease the number of overdue annual IEPs.	14.6%	--	--	--	4.6%
2.08 Decrease the number of overdue triennial IEPs.	66.4%	--	--	--	30.4%
2.09 Decrease the percentage of grade 6-11 students reading multiple years below grade level on the spring Reading Inventory.	41.1%*	--	--	--	32%
2.10 Increase the English Learner (EL) reclassification rate.	5.6%	--	--	--	14.6%
2.11 Increase the Long-Term English Learner (LTEL) reclassification rate.	5.9%	--	--	--	20.9%
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%

* Data from 2018-19

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Targeted Initiatives for Focal Student Groups	<p><i>Implement student achievement strategies to address the specific and unique needs of focal racial and ethnic groups.</i></p> <p>Partner with principals and their teams to advance literacy, attendance, and A-G completion rates for African American, Latino, Pacific Islander, and Arab American students. Coordinate across Central Office Departments to ensure that departments are building strategies that aim to interrupt systemic inequities, and rebuild our support system to target students that historically are furthest from academic opportunity and than their peers.</p> <p>African American Students The Office of Equity’s signature programs supporting African American Achievement within OUSD are African American Female Excellence (AAFE) and African American Male Achievement (AAMA). Both programs partner with organizations such as the African American Education Task Force and the Committee to Empower Excellence in Black Students’ Education (CEEBS) to provide culturally relevant programming and academic social emotional learning support for African American students across 20 sites from TK-12th Grades. In addition to targeted support provided to African American students within schools, AAFE & AAMA produce the Annual African American Honor Roll, honoring & encouraging the academic achievements of thousands of students and families district wide. AAFE & AAMA also support annual Black History Month, Kwanzaa and produce the annual Black Girl Power & Man Up Conferences, amongst other programs year round. To improve the literacy and A-G completion rates for African American students, AAFE & AAMA are partnering closer with KingMakers of Oakland and Alliance for Girls, amongst other organizations to center resources to create additional literacy programming supporting African American students.</p> <p>Latino Students Our Office of Equity Latino Student Achievement (LSA) Initiative partners with The Unity Council to address high school readiness of middle school</p>	\$ 4,573,055	Y

Latino boys, and college readiness of Latino boys and Latina girls, collaborating to implement the Latino Men and Boys and Latina mentoring programs, providing targeted academic and culturally responsive social and emotional support, and family partnership across 8 sites. LSA also provides direct support to Latino student leadership clubs to celebrate Latino Heritage Month, facilitates Latino family engagement in the LCAP PSAC process through the Latino Parent Advisory Group, and facilitates the Maestr@s Latino teacher retention and recruitment program, in addition to working with the LSA Task Force to plan the annual Latino Student Honor Roll celebrating over 3,000 Latino middle and high school students with cumulative GPAs of 3.0 and above. Beginning in 2021-22, LSA will partner with Early Childhood to support Kindergarten readiness of Latino students and families, and with the Academic team to incorporate Latino history and culture (also known as Raza Studies) within Social Science and History content.

Pacific Islander Students

Our Office of Equity Asian Pacific Islander Student Achievement program partners with the Oakland Pacific Islander Network and IKUNA to address low rates of college enrollment amongst Pacific Islander students through hosting Pacific Islander College Nights, Pacific Islander College Retreats and campus visits, and to conduct Wayfinder workshops for middle and high school students throughout the school year to support students to develop their purpose and pathways using culturally relevant frameworks and values. Our partners provide one-on-one sessions with Pacific Islander high school students to review OnTrack profiles, A-G completion status, and the college application process, and work with us to organize the annual Pacific Islander Honor Roll and Spring Celebration. We are also beginning the work early through targeted early literacy programs and intervention tutoring and mentoring with K-5 Pacific Islander students in five pilot schools, bolstered by direct family engagement with parents and guardians as well as community events to elevate literacy, storytelling and the value of education through a cultural lens within the Oakland Pacific Islander community.

Arab American Students

The Office of Equity partners with the Arab American Student Excellence Committee, to plan the annual Arab American Student Honor Roll, facilitate workshops for staff and community on Arab American culture and history, and to organize site based celebrations of Arab American Heritage month, and cultural awareness days such as Hijab Day. We partner with the Academic literacy department and the American Association of Yemeni Students and Professionals (AAYSP) to provide targeted Arab American literacy mentoring/tutoring, cultural arts and family engagement across five elementary sites.

Ongoing or grant-funded positions and investments that support this work include:

- Executive Director of Equity (1.0 FTE; 0.8 FTE contributing)
- Director of Targeted Strategies (1.0 FTE)
- Targeted Student Intervention Specialists: African American Male Achievement (2.0 FTE)
- Targeted Student Intervention Specialist: Latino Student Achievement (1.0 FTE)
- Targeted Student Intervention Specialist: Asian Pacific Islander Student Achievement (1.0 FTE)
- Program Manager, African American Female Excellence (1.0 FTE)
- Site-Based Targeted Initiatives Teachers/Facilitators
- Research Associate, Equity & Disproportionality (1.0 FTE)
- Program costs for honor roll events for focal student groups

One-time COVID relief-funded positions and investments that support this work include:

- Targeted Student Intervention Specialist: African American Male Achievement (1.0 FTE)

2.2	<p>Special Education Support</p>	<p><i>Implement Specialized Academic Instruction (SAI) and provide related service supports and resources to students with Individualized Education Programs (IEPs) participating in our Special Education Program.</i></p> <p>Oakland Unified School District provides a comprehensive range of Special Education and related services for students from birth through age 22, including Specialized Academic Instruction, speech-language services, mental health therapeutic services, occupational and physical therapy, assistive and augmentative technology, adaptive physical education, and low incidence services. Services are provided in accordance with the Least Restrictive Environment (LRE) for each child, maximizing the time students spend in the general education setting with their peers. Special Education services are coordinated by a central team of administrators and veteran Special Educators, with a focus on the elements identified by the California Department of Education as a part of our Special Education Plan (SEP).</p> <p>To support the ongoing improvement in graduation rates for students with IEPs, the Special Education Department provides credit recovery services beginning in grade nine, as well as providing additional support staff for comprehensive high schools to support inclusion of students in the general education pathways courses. Additionally, the Department provides specialized transition services to students aged 16-22 through a case management approach that aligns student strengths and interests to college and career opportunities. To address our students' literacy and math skills, we provide allocation of, training in, and monitoring of implementation for evidence-based phonics instruction and modified curricula for ELA and mathematics for our extensive support needs classes. Finally, the Special Education Department provides job-alike professional development and individual coaching and mentoring support for Special Education service providers through monthly professional learning communities, group sessions on specific topics, drop-in sessions, and IEP development coaching.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p>	\$ 4,791,393	Y
-----	---	---	--------------	---

		<ul style="list-style-type: none"> ● Special Education Coordinator, Elementary Networks 2 & 3 (1.0 FTE) ● Special Education Coordinator, Network 4 and Middle School (1.0 FTE) ● Special Education Coordinator, High School and Alternative Education (1.0 FTE) ● Special Education Coordinator, Related Services (1.0 FTE) ● Special Education Coordinator, Psychological Services/Mental Health (1.0 FTE) ● Special Education Coordinator, Young Adult Program and Career/Transition Services (1.0 FTE) ● Special Education Coordinator, ADR and SELPA (1.0 FTE) ● Special Education Instructional Coaches (11.6 FTE) ● Young Adult Program Instructional Coach (1.0 FTE) ● Teachers on Special Assignment, Special Education Credit Recovery Program (4.0 FTE) ● Teachers on Special Assignment, Special Education Compliance (1.0 FTE) ● CTS Case Managers (8.0 FTE) ● Case Managers, NPS Team (3.6 FTE) ● Engagement Liaison (1.0 FTE) ● Itinerant Teacher (1.0 FTE) <p>The majority of site-based Special Education positions are funded through base resources and therefore not included in the LCAP as strategic investments beyond the base; however, a full list of funded Special Education positions will be provided to the community each fall.</p>		
2.3	Transitional Student & Family Support	<p><i>Provide services to transitional students and families to address the unique needs of unhoused students, foster youth, and justice-involved youth.</i></p> <p>OUSD uses centralized enrollment as a point of access for students and families entering or returning to the district. Upon identification of any foster, unhoused, or justice-involved youth, immediate enrollment is provided and families receive entitlements and support from the</p>	\$ 886,024	Y

McKinney-Vento Program Specialist, Foster Youth Manager, and the Juvenile Justice Coordinator and their teams.

In an effort to support attendance and reduce chronic absenteeism, transportation entitlements will be provided to these students especially those traveling more than one mile to school. Elementary School parents traveling with their students to and from school also receive transportation assistance.

Additionally, the following services are targeted to serve students and families participating within the transitional student and family support program.

- Evaluation of transcripts for students eligible for partial credit and credit reduction entitlements. Continued work with High School Counselors to ensure enrollment in A-G courses and inclusion in pathways for late enrollees.
- Academic interventions for elementary and middle will be coordinated via continued partnerships with daytime and after-school staff to provide small group interventions.
- Tutoring will be provided for those students who fall 2-3 grade levels below standard.
- Students will be referred to site based coordination of services teams for ongoing mental health support and Community School Managers and Equity Family Navigators will support ongoing connections to services for overall wellness and basic needs at individual school sites.
- All parents will be prioritized for participation in parent engagement activities.
- The Juvenile Justice program facilitates the re-engagement of youth returning from juvenile justice and ensures youth are enrolled and supported to re-enter school.

Ongoing or grant-funded positions and investments that support this work include:

- Specialist, McKinney-Vento Program (1.0 FTE)
- Program Assistant, McKinney-Vento Program (1.0 FTE)
- Case Manager, Unhoused Students and Families (2.0 FTE)

		<ul style="list-style-type: none"> ● Foster Youth Program Manager (1.0 FTE) ● Foster Youth Case Manager (1.0 FTE) ● Juvenile Justice Coordinator (1.0 FTE) ● Bus passes for unhoused students ● Tutoring contract for foster youth <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Additional Foster Youth Case Managers (2.0 FTE) ● Additional Unhoused Students Case Manager (1.0 FTE) ● Social Worker to Support Unhoused Students and Families (1.0 FTE) 		
2.4	English Language Development	<p><i>Implement quality integrated and designated English Language Development (ELD) to improve English Language Learner progress and reclassification.</i></p> <p>A comprehensive ELD program that includes both integrated and designated ELD is critical to the language learning and academic success of our ELLs. This explicit subgoal area is necessary as OUSD has struggled to implement quality comprehensive ELD across schools and classrooms. The work to implement ELD must include a focus on both the systems and structures held by the school leadership as well as quality classroom instruction. Therefore this goal area includes leadership development using effective use of continuous improvement tools towards equity-based instruction, professional development for teachers, and content development of quality ELD materials aligned to the California English Language Arts (ELA)/ELD framework. With the adoption of new ELA materials, we have a unique opportunity to roll out implementation of designated ELD that is connected and aligned to the newly adopted ELA curriculum. The work is supported across central office teams, but is led by the English Language Learner and Multilingual Achievement (ELLMA) office that works collaboratively with all OUSD central office departments and schools to foster collective responsibility for our ELLs to ensure language equity and access.</p>	\$ 5,315,929	Y

The ELLMA team will support quality integrated and designated English Language Development (ELD) by:

- Improving quality Designated ELD content and implementation by aligning designated ELD to the ELA content and curriculum (e.g., EL Education) through supported content development and teacher collaboration.
- Providing foundational and sustaining professional development to support integrated and designated ELD with particular focus on supporting all teachers, including secondary content teachers, to include language scaffolding and language-responsive instruction such as comprehensible input, student talk and productive engagement with complex text.
- Developing continuous improvement tools and processes for leaders to improve services and instruction for ELLs including self-assessment of comprehensive ELD, use of ELL-focused observation protocols such as ELL Review and ELL Shadowing.

Ongoing or grant-funded positions and investments that support this work include:

- Executive Director of English Language Learner and Multilingual Achievement (ELLMA) (1.0 FTE; 0.8 FTE contributing)
- Elementary Language Specialists (2.0 FTE)
- Secondary Language Specialist, Middle School Network (1.0 FTE)
- Secondary Language Specialist, High School Network (1.0 FTE)
- Secondary Language Specialist, Newcomer Focus (1.0 FTE)
- Stipends for districtwide Teacher Leaders to support designated ELD content development for districtwide use.
- Stipends for foundational and sustaining PD that requires time beyond the contract hours
- Stipends for ELL Ambassadors, a site-based role that holds the reclassification process and champions the needs of ELLs in site-level decision-making
- Additional staffing to ensure an elective period for secondary ELD students (32.3 FTE)

		<p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Early Childhood Education English Language Learner Specialist (1.0 FTE) • Distance learning professional development to support English Language Learners: Weekly in August, Monthly Professional Learning Communities (PLCs) • Additional support for ELPAC Coordination (0.5 FTE) 		
2.5	Newcomer Support	<p><i>Implement responsive instructional and social emotional support for newcomers, migrant students, and refugee/asylee students.</i></p> <p>To support our newcomer students, we provide social worker staffing to all secondary newcomer program sites to attend to wellness, basic needs and socio-emotional development needs of recent immigrant students. We staff all elementary schools with significant newcomer enrollment with teachers on special assignment to provide supplemental direct instructional support to newcomers as well as capacity building. The District also maintains a central enrollment center to provide a linguistically responsive intake process and initial screening for urgent needs and referrals to school-based and community resource providers. Centrally-funded teachers on special assignment also support instructional quality and provide ongoing professional development to teachers of newcomers (see 2.4 above).</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Director of Newcomer and ELL Programs (1.0 FTE; 0.8 FTE contributing) • Program Manager, Refugee/Asylee Support (1.0 FTE) • Unaccompanied Immigrant Youth Specialist (1.0 FTE) • Program Manager, Newcomer Wellness Initiative (1.0 FTE) • Specialist, Refugee/Asylee Program (1.0 FTE) • Site-Based Bilingual Newcomer Clinical Social Workers (10.5 FTE Central-paid; 2.3 FTE site-paid) 	\$ 3,278,964	Y

		<ul style="list-style-type: none"> Elementary Newcomer Teacher Leaders (8.5 FTE Central- paid; 2.3 FTE site-paid) Supplemental secondary teachers to support late-arriving newcomers (13.0 FTE) Contracts to support newcomer safety <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> Additional supports for newcomer students 		
2.6	Expanded Learning Opportunities	<p><i>Provide expanded learning opportunities to students furthest from success in academic recovery and literacy acceleration.</i></p> <p>Summer and Saturday Learning Programs The District’s Summer Learning Program provides targeted support to ensure that students who are behind academically have opportunities to catch up. We prioritize low-income youth, English language learners, foster youth, and unhoused youth for summer enrollment. Summer learning programs focus on academics and social emotional support, but also include enrichment opportunities like art and music. High school sites offer credit recovery for students who are behind in credits needed to graduate. For the next two years, our Summer Learning Program will be funded primarily through one-time COVID relief funds to enable us to offer an expanded program to more students. The District’s planned Saturday School program will offer additional instructional time to our highest need students.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> Coordinator, Summer Learning Programs (1.0 FTE) <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> Expanded summer learning program Saturday School program <p>After-School Programs</p>	\$ 22,320,695	Y

		<p>Oakland Unified School District supports 74 after-school programs. These after-school programs are designed to increase positive youth development and educational outcomes by providing safe and high-quality academic and enrichment activities at low- or no-cost during after-school hours.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • After-School Coordinator (1.0 FTE) • After-School Program Managers (3.0 FTE) • Specialist, Community Schools & Student Services Data & Systems Management (1.0 FTE) • Site-based after-school program contracts <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Additional tutoring services through after-school programming or by expanding and enhancing school based targeted tutoring services. 		
2.7	<p>Research & Data Analysis</p>	<p><i>Manage a system of interim and summative assessment to support school teams in monitoring student progress towards standards through data collection, analysis, and coordination for comprehensive, interactive data dashboards for both state and local indicators.</i></p> <p>Research and Data Analysis The OUSD Research, Assessment, and Data (RAD) team collaborates with schools and Central Office teams to explore, plan, implement, and optimize data processes for progress monitoring, problem-solving and decision-making. Our staff produce comprehensive online, interactive dashboards to measure student learning. They also produce other reports and data tools to examine graduation and dropout rates, suspensions, attendance and chronic absenteeism, and other indicators included in our LCAP, and track and publish data usage of foundational data reports. Our Analytics Specialist for GIS Mapping provides</p>	\$ 1,053,697	Y

		<p>geo-special data analysis and maps for the District initiatives such as our enrollment equity work.</p> <p>OUSD uses data and assessment to drive continuous improvement efforts throughout our system. State and local summative assessments are administered at the end of the year to assess student learning of grade-level standards (e.g., SBAC, CAST), communicate to students and families, and reflect on the impact of practices implemented that year. To measure progress during the year, students at all schools take 2-3 interim assessments in ELA/Reading and Math that are aligned to end-of-year, summative assessments. Data Summits are held across school networks and at school sites to analyze data, assess the impact of focal practices, and develop plans for the next inquiry cycle. In Reading, all students take a universal screener at the beginning, middle and end of the year. This screening process supports schools in identifying students for deeper diagnostic assessment and developing targeted plans to accelerate learning. Teachers conduct formative, curriculum-embedded assessments through the year and use student work and other data to inform planning. Assessment data also helps teachers communicate with families about their child’s progress through report card conferences and online communication.</p> <p>The RAD Assessments Office supports this work by providing a reliable and equitable assessment system that prepares our students for college, career and community opportunities following graduation from an OUSD school.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Support for school-based Instructional Leadership Teams (ILTs) <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Executive Director, Research, Assessment & Data (1.0 FTE; 0.6 FTE contributing) ● Analytics Specialist & GIS Mapping (1.0 FTE; 0.6 FTE contributing) 		
--	--	---	--	--

		<ul style="list-style-type: none"> • Data Analyst II, Attendance, Assessments, External Data Requests & Civil Rights Data Collection (1.0 FTE; 0.6 FTE contributing) • Data Analyst II, ELLs & Newcomers (1.0 FTE; 0.5 FTE contributing) • Data Analyst II, High School & Pathways (1.0 FTE; 0.6 FTE contributing) • Data Analyst II, Community Schools & Student Services & Outdoor Experience Project (1.0 FTE) • Data Analyst II, Data Dashboard Infrastructure (1.0 FTE; 0.6 FTE contributing) • Statistician (1.0 FTE; 0.6 FTE contributing) • Business Intelligence Data Architect (1.0 FTE; 0.6 FTE contributing) 		
--	--	---	--	--

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.

Goal

Goal #	Description
3	Students and families are welcomed, safe, healthy, and engaged.

An explanation of why the LEA has developed this goal.

Goal 3 reflects Oakland Unified’s long, rich culture of robust student and family engagement. Active involvement of our students and families in our school communities is core to our theory of action around improving student academic outcomes and supporting social emotional development by creating Full Service Community Schools that serve our community. To ensure student success, we implement a culturally responsive Multi-Tiered System of Support (MTSS) that integrates academics and behavior alongside our tiered academic focus outlined in Goals 1 and 2. We serve our diverse groups of students using a coordinated, targeted approach of collaboration between Special Education, English Language Learners and Multilingual Achievement (ELLMA), Community Schools and Student Services (CSSS), and our Office of Equity. These Departments play an integral role in guiding the wrap around support students need in order to access curriculum and instruction.

We believe all students must feel safe and connected to learn. This is especially true for students from historically marginalized and underserved groups, who often experience bias in school. To interrupt the impact of oppression and inequality, OUSD educators implement culturally responsive and inclusive practices to engage all students in learning and leverage the unique strengths and gifts they bring to our schools. Through high expectations, learning partnerships with students and families, and strategic alignment of resources, our community schools help many students overcome trauma and life circumstances that make learning more challenging. OUSD schools also strive to engage students through diverse programming, including sports, visual and performing arts, technology, leadership, and career exploration.

We also believe that student outcomes are stronger and better when our families are meaningfully engaged in their children’s educational experiences. Our School Governance Policy highlights the importance and value of family engagement in our schools. We seek to provide multiple entry points for parents and families to be active in our school communities and in district governance at large. Families also participate in many community engagement opportunities and celebrations and share their unique perspectives and experiences at their children’s schools through the annual California Healthy Kids School Parent Survey. At the school level, we emphasize parent and family engagement in activities related to academics, including connecting with their children’s classroom teachers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.01 Increase the number of schools with 96% or higher average daily attendance.	12	--	--	--	18
3.02 Reduce chronic absenteeism rates (missing 10% or more of school days) for all students.	17.3%	--	--	--	15.8%
3.02a Reduce chronic absenteeism rates for African American Students.	27.3%	--	--	--	24.3%
3.02b Reduce chronic absenteeism rates for Latino Students.	18.5%	--	--	--	17%
3.02c Reduce chronic absenteeism rates for English Learners.	17.3%	--	--	--	15.8%
3.02d Reduce chronic absenteeism rates for Students with disabilities.	25.6%	--	--	--	24.1%
3.02e Reduce chronic absenteeism rates for Pacific Islander Students.	32.0%	--	--	--	29%
3.02f Reduce chronic absenteeism rates for Native American Students.	26.0%	--	--	--	23%
3.02g Reduce chronic absenteeism rates for Foster Youth.	32.2%	--	--	--	29.2%
3.02h Reduce chronic absenteeism rates for Unhoused Students.	39.7%	--	--	--	36.7%
3.03 Reduce the out-of-school suspension rate for all students.	2.9%	--	--	--	1.4%
3.03a Reduce the out-of-school suspension rate for all African American students.	7.1%	--	--	--	4.1%
3.03b Reduce the out-of-school suspension rate for African American male students.	7.7%	--	--	--	4.7%
3.03c Reduce the out-of-school suspension rate for students with disabilities.	6.8%	--	--	--	3.8%
3.03d Reduce the out-of-school suspension rate for African American students with disabilities.	12.4%	--	--	--	9.4%

3.04 Reduce the number of student expulsions for all students by three per year.	28	--	--	--	19
3.04a Reduce the number of student expulsions for African American students by two per year.	18	--	--	--	12
3.04b Reduce the number of student expulsions for Latino students.	9	--	--	--	6
3.05 Increase the percentage of students who feel safe at school.	60.0%	--	--	--	66%
3.06 Increase the number of schools with at least 70% of students who feel connected to their school.	32	--	--	--	38
3.07 Increase the number of schools with at least 70% of parents who feel connected to their child's school.	66	--	--	--	72
3.08 Increase the number of sites with on-going structures for meaningful family partnership with targeted populations.	<i>Baseline to be set in 22-23 LCAP</i>	--	--	--	<i>Target to be set in 22-23 LCAP</i>
3.09 Increase the number of sites engaged with shared decision making.	<i>Baseline to be set in 22-23 LCAP</i>	--	--	--	<i>Target to be set in 22-23 LCAP</i>
3.10 Decrease the number of UCP complaints.	220	--	--	--	190

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive School Culture & Climate	<i>Implement a multi-tiered system of support to coordinate strategies that foster positive school culture and climate in order to accelerate student learning.</i> Community Schools Community Schools leverage community partnerships and resources so our campuses become hubs of support and opportunity for students, families and community members. By working with the community in this	\$ 42,120,349	Y

way, schools become better equipped to tap into the unique talents and gifts of every student, teacher, and staff member in our district, and can better break down barriers to student achievement.

Coordination of Service Team (COST) is a major focal point within the MTSS strategy. The COST implements progress monitoring practices to detect when a student is struggling academically and socially and emotionally at an early stage so that the student and family can access support and resources to address the root cause for why a student may be struggling. These teams are composed of key individuals on a school campus that work together to coordinate services. The COST may include an Attendance Specialist, a community relations type position, a teacher, a resource specialist program teacher, a school psychologist, a counselor, an assistant principal and the principal. These teams are important in the identification of services and key to connecting students and families to resources, within and outside of the school. The COST focuses on both the academic and social and emotional needs of students so it is important to ensure that individuals that work on the campus are included to represent the best practices in the areas of supporting students academically and socially and emotionally.

Community School Manager (CSM) positions are prioritized at schools that serve LCAP priority populations and that have higher than average rates of the following: chronic absence rates, Coordination for Service (COST) referrals, suspensions, and free and reduced priced meal rates. CSMs manage Coordination of Service Team, lead school attendance initiatives, coordinate family engagement activities, develop partnerships, support school climate, school enrollment efforts and initiatives to increase student's access to health services. These coordinated community school efforts are aimed at supporting teachers, school staff, families and communities in removing barriers and increasing conditions for learning.

Ongoing or grant-funded positions and investments that support this work include:

- Executive Director of Community Schools Student Services (1.0 FTE; 0.6 FTE contributing)

- Community School Leadership Coordinator (1.0 FTE)
- Community School Managers (42.0 FTE, Central and site-paid)
- Manager of Community Partnerships (1.0 FTE)
- Teacher on Special Assignment (TSA), Multi-Tiered Systems of Support (MTSS) (1.0 FTE)

One-time COVID relief-funded positions and investments that support this work include:

- Community positions at every site

Restorative Practices

Restorative Justice (RJ) was adopted by the Oakland School Board in 2009 as a strategy to transform our approach to community building, reparation, and discipline. After more than a decade, Oakland is a national leader in RJ, having trained thousands of teachers and staff in community building restorative practices. Today RJ is practiced in classrooms across the district as a model for morning meetings, to respond with healing following a loss or crisis, as an approach to foster youth leadership (Peer RJ Facilitators), and as a caring approach to building support and accountability in response to harm. Restorative justice is also a way that we honor and share the indigenous wisdom of the native people upon whose land we reside and of our diverse communities within Oakland, enabling us to transform our dependence on law enforcement and punitive exclusionary discipline practices into healing centered community led practices which promote anti-racism and acknowledge for the historic trauma and racial inequities underlying many of our current crises.

Ongoing or grant-funded positions and investments that support this work include:

- Restorative Justice Coordinator (1.0 FTE)
- Restorative Justice Program Manager (1.0 FTE)
- Restorative Justice Facilitators (14.0 FTE)

One-time COVID relief-funded positions and investments that support this work include:

- Expanded Restorative Justice program

Behavioral Health

The OUSD Behavioral Health Unit provides a continuum of universal, targeted and intensive services and supports to increase equity and wellness for students and families. The Behavioral Health team’s goals are to:

- Create classroom conditions for learning that are safe, supportive, and equitable;
- Provide tiered supports that are accessible to all students based upon individual needs;
- Provide culturally-responsive and healing-centered mental health services to address social, emotional and institutional barriers to learning;
- Facilitate connections to supportive adults for all students.
- Build relationships that foster supportive communities within our schools;
- Respond to crises with immediate and individualized support;
- Offer alternatives to suspension through trauma informed and restorative practices; and
- Build student connectedness and empowerment through peer leadership and mentoring.

Ongoing or grant-funded positions and investments that support this work include:

- Director of Behavioral Health (1.0 FTE; 0.9 FTE contributing)
- Behavioral Health Program Managers (5.0 FTE)

One-time COVID relief-funded positions and investments that support this work include:

- Increased mental health services

Trauma-Informed Positive Behavioral Support

The District provides professional development, coaching and direct support to teachers and school culture and climate teams to implement trauma informed practices and create school-wide positive norms and rituals that make learning safe and supportive.

		<p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Positive Behavioral Intervention and Support (PBIS) Coaches (3.0 FTE) ● Behavior Specialists ● Paraprofessionals 		
3.2	Creating Safe Schools	<p><i>Provide services and support to create conditions for safe schools.</i></p> <p>School Safety Teams In alignment with our resolution to eliminate school police, our school safety teams consist of school site staff and leadership who have supportive relationships with students, reflect the diversity of our students, and have been trained to skillfully respond with care to conflict or crisis situations using trauma informed de-escalation practices.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Director of Safety (1.0 FTE; 0.8 FTE contributing) ● Coordinator of School Safety (1.0 FTE) ● Culture & Climate Ambassadors (12.0 FTE) ● School Security Officers (SSOs) (57.0 FTE) ● Training and materials to support school safety <p>Human Trafficking Prevention & Education Oakland Unified will work with the community-based provider MISSEY (Motivating, Inspiring, Supporting & Serving Sexually Exploited Youth) to deliver human trafficking prevention education training for educators and other school staff and students. We will utilize the evidence-based “Let’s Talk About It” curriculum with students, engaging high-risk students at nine OUSD high and middle schools, with a focus on African American girls and newcomer students. In addition, all students in seventh or ninth grade at the target schools—2,060 students in all—will receive human trafficking prevention education.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p>	\$ 4,784,131	Y

		<ul style="list-style-type: none"> ● Program Manager, Human Trafficking Grant (1.0 FTE) ● Behavioral Health Program Manager (0.3 FTE) ● Data Analyst (0.1 FTE) ● Non-labor investments to support grant work 		
3.3	Attendance Supports	<p><i>Implement programs to improve attendance and reduce chronic absence.</i></p> <p>Increasing student attendance is one of the primary focus areas for the Attendance and Discipline Support Services team. Staff provide guidance and coaching to site Attendance Teams in implementing their Attendance Multi-Tiered System of Support plans. This office also runs the School Attendance Review Board process and provides social work support to students and families struggling to improve their attendance at school everyday.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Attendance & Discipline Coordinator (1.0 FTE; 0.8 FTE contributing) ● Attendance & Discipline Program Manager (1.0 FTE; 0.8 FTE contributing) ● Network Attendance Liaison (3.0 FTE) ● Social Worker (1.0 FTE) ● SARB (School Attendance Review Board) Facilitator (1.0 FTE) <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Additional Network Attendance Liaisons (2.0 FTE) ● Attendance incentives for students and families ● Expanded case management to support attendance improvement and access 	\$ 4,301,226	Y
3.4	Social Emotional Support	<p><i>Implement services that support students to reach high levels of academic and social emotional achievement.</i></p>	\$ 5,148,629	Y

		<p>Social Emotional Learning (SEL) Integration of SEL is key to teaching the Common Core, and is an integral element of engaged instruction. We have invested in building community schools that serve the multiple needs of our students; social emotional learning is a key part of this model. We have developed our own standards for social and emotional learning for use with students and adults and will invest in a curriculum to support social emotional learning across our schools.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Coordinator, Social Emotional Learning • Program Manager, Social Emotional Learning <p>Counseling & Equitable Master Scheduling The OUSD counseling team supports students in progress toward A-G completion, graduation, and college and career planning.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Executive Director of College and Career Readiness (1.0 FTE) • Manager of Master Scheduling & Comprehensive Student Supports (1.0 FTE) • Secondary Master Schedule Specialist (1.0 FTE) • Counselors (44.0 FTE) (Central-and site-funded) 		
3.5	Student Health & Wellness	<p><i>Implement student health and wellness programs.</i></p> <p>Physical Education Our Physical Education program helps students develop good health, fundamental motor skills, and self-confidence. Physical Education significantly contributes to students’ well-being; therefore, it is an instructional priority for Oakland schools and an integral part of our students’ educational experience.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p>	\$ 4,826,747	N

Physical Education Teacher on Special Assignment (1.0 FTE)

Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs

The Community Schools and Student Service Department provides comprehensive educational and community building programming to provide a safe and supportive learning environment for our LGBTQ students.

Ongoing or grant-funded positions and investments that support this work include:

- Specialist, LGBTQ Programming (1.0 FTE)

Health Services & School Wellness

The Health Services and Health and Wellness units expand access to healthcare, health education, and healthy school environments. These programs include School Nursing, School-Based Health Centers, Healthy Oakland Teens Sexual Health Program, Safe and Supportive Environments for LGBTQ students/staff/families, Nutrition and Garden Education, Wellness Champion Program, and Staff Wellness. This team has also been leveraged to support COVID testing, vaccine access, School Safety Leads, and contact tracing for students.

Ongoing or grant-funded positions and investments that support this work include:

- Director of Health & Wellness (1.0 FTE)
- Medi-Cal Program Manager (1.0 FTE)
- Clinic Liaison (1.0 FTE)
- Health Services Coordinator (1.0 FTE)
- Licensed Vocational Nurses (LVNs) (8.0 FTE)
- Nurses (29.8 FTE; 4.2 FTE contributing)
- Wellness Specialist (1.0 FTE)
- HIV Program Manager (1.0 FTE)
- Teacher on Special Assignment, Sexual Health Education (1.0 FTE)
- Teacher on Special Assignment, Nutrition and Garden (1.0 FTE)
- Coordinator, Health Education (1.0 FTE)

		<p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Director of Programs at the Center (educational program at the Central Kitchen) • Coordinator, Education Programs at the Center (1.0 FTE) • Teacher on Special Assignment (TSA) at the Center (1.0 FTE) • Water bottle filling stations at all school sites as replacements for water fountains <p>Alcohol, Tobacco & Drug Intervention The TUPE (Tobacco Use Prevention Education) program provides substance abuse education to students in middle and high school as well as intervention for students whose use of substances is interfering with social, emotional or academic learning. The TUPE program offers counseling, life skills coaching, mentoring and leadership development to students in grades 6-12.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Health Education Specialist (1.0 FTE) • Contracts for TUPE Coaches 		
3.6	Youth Engagement	<p><i>Provide enrichment and leadership opportunities for students.</i></p> <p>Student Athletics The Oakland Athletic League (OAL) serves middle and high school students across the district, helping to increase student engagement, which in turn has resulted in higher academic performance levels, lower suspension rates, and lower chronic absence rates for our student athletes.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Oakland Athletic League (OAL) Manager (1.0 FTE; 0.6 FTE contributing) 	\$ 331,661	Y

		<p>Youth Leadership Youth leadership investments in Oakland Unified provide students and adults the knowledge, skills, and confidence to develop youth-adult partnerships to advance literacy, attendance, A-G completion, and graduation rates. The District also sponsors the All-City Council (ACC), a diverse group of student leaders seeking to create positive change in OUSD schools. The group amplifies student voice by serving as a bridge between adult decision-makers and the student body.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Student Engagement Specialist (1.0 FTE) <p>Peer Restorative Justice Students in middle and high school are trained as peer leaders in restorative practices. Peer RJ leaders facilitate community building circles in classrooms and school-wide, participate in leading Harm Circles following a fight or other peer-peer conflict, and serve as mentors to younger students and students re-entering school following a transition (truancy, JJC involvement, expulsion, homelessness, change of placement, etc.).</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Peer RJ Lead Facilitator (1.0 FTE) 		
3.7	Family & Community Engagement	<p><i>Engage families and the broader Oakland community in learning partnerships and in site- and district-level decisions about student learning and school improvement.</i></p> <p>Enrollment Support The Student Welcome Center serves an important role in assisting families to learn about OUSD schools and enroll their children. Student Assignment Counselors in OUSD’s Student Welcome Office provided intake services throughout the year, providing school assignments for both the current year and the next year. Importantly, each Student Assignment Counselor is a fluent speaker of a language other than</p>	\$ 6,835,819	Y

English; these languages include Spanish, Cantonese, Mandarin, Vietnamese, and Khmer.

Ongoing or grant-funded positions and investments that support this work include:

- Student Assignment Counselors (8.0 FTE; 7.2 FTE contributing)

Family Partnerships

The family partnerships and school/district governance team builds capacity of teachers, staff, and families to engage in direct partnership and shared decision making to advance academic and social emotional learning achievement for targeted populations and subgroups, at site and district level. This team also provides support and training for School Site Councils (SSCs) and for the LCAP Parent and Student Advisory Committee (PSAC) and its five subcommittees: the District English Language Learner Subcommittee (DELLS), the Community Advisory Committee for Special Education (CAC), the Foster Youth Advisory Committee (FYAC), and the Committee to Empower Excellence in Black Students' Education (CEEBSSE).

Ongoing or grant-funded positions and investments that support this work include:

- District Family Engagement Specialists (5.0 FTE)
- Family & Community Engagement Specialist (1.0 FTE)
- LCAP Engagement Program Manager (1.0 FTE)
- Regional and site-based parent academies
- One-time COVID relief-funded positions and investments that support this work include:
 - Family Navigator stipends
 - Parent-Teacher Home Visit (PTHV) training and implementation
 - School site support for developing and implementing family partnerships, strategies, activities linked to SPSA goals

Language Access for Families

Our translation and interpretation team facilitates monolingual family access to site and district communication structures, including implementation of Board policy on translation/interpretation. These staff

		<p>ensure that both site-level and district-level meetings are accessible to all families.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Arabic Translator-Interpreter Specialist (1.0 FTE) ● Cambodian Translator-Interpreter Specialist (0.5 FTE) ● Chinese Translator-Interpreter Specialists (2.0 FTE) ● Spanish Translator-Interpreter Specialists (4.0 FTE) ● Vietnamese Translator-Interpreter Specialist (1.0 FTE) <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Arabic Translator-Interpreter Specialist (1.0 FTE) ● Mam Translator-Interpreter Specialist (1.0 FTE) ● Translation overtime ● Parent Square project management and implementation <p>Districtwide Communication Support OUSD Communications maintains the district website and social media pages and produces internal and external newsletters and communications. The district website and calendar are continuously updated with current events, announcements, and photos as needed, often daily. Social media posts are scheduled on Facebook and Twitter several times a day. External newsletters and communications are sent to the broader Oakland community regularly to ensure that community members are kept informed about District activities.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Director of Communications (1.0 FTE; 0.6 FTE contributing) ● Producer, KDOL/Media Class (1.0 FTE; 0.5 FTE contributing) 		
--	--	--	--	--

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.

Goal

Goal #	Description
4	Our staff are high quality, stable, and reflective of Oakland’s rich diversity.

An explanation of why the LEA has developed this goal.

Goal 4, a new LCAP goal for OUSD, creates space to articulate and reflect on our recruitment, retention, and staff development initiatives. Teacher retention continues to be a critical need for Oakland Unified because our high rate of teacher turnover has a negative impact on the stability of a school site, effectiveness of our professional development, new teacher supports, teacher collaboration, and coaching resources. Stability of our Central Office staff, school leaders, and classified staff at school sites also affects student outcomes. We also believe that to improve outcomes for students, we must improve conditions for adult professional learning throughout our system. We link quality professional learning with retention because our survey data indicate that some teachers that decide to leave OUSD point to ineffective professional learning as a factor in their decision to leave. All OUSD educators deserve continuous learning opportunities to sharpen their knowledge and skills, meaningful coaching, and time to collaborate with and learn from peers. By engaging in collaborative inquiry—reflecting on their practices, analyzing student learning, testing the impact of their practices, and sharing learning with colleagues—our teachers, leaders, and staff strive to build collective efficacy and transform results for students. Lastly, we will continue to focus on the recruitment and retention of OUSD employees that reflect the community we serve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.01 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.	61	--	--	--	67
4.02 Increase the one-year teacher retention rate.	84%	--	--	--	85.5%
4.03 Decrease the percentage of teachers who report that they want to leave OUSD because of salary.	66%	--	--	--	63%
4.04 Increase the percentage of teachers satisfied with the total professional development they've received from OUSD.	32.0%	--	--	--	38%

4.05 Increase the percentage of non-teaching staff who are satisfied with the total professional development (content and frequency) they've received from OUSD.	35.3%	--	--	--	38.3%
4.06 Increase the percentage of all staff (certificated, classified, and confidential) who have participated in foundational professional learning.	<i>Baseline to be set in 22-23 LCAP</i>	--	--	--	90%
4.07 Increase staff satisfaction on professional development as measured by questions on staff surveys.	33.7%	--	--	--	36.7%
4.08 Increase the number of sites engaged in equity/anti-racist learning.	<i>Baseline to be set in 22-23 LCAP</i>	--	--	--	<i>Target to be set in 22-23 LCAP</i>

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Staff Recruitment & Retention	<p><i>Attract and retain staff reflective of Oakland’s rich diversity.</i></p> <p>OUSD’s Talent division leads comprehensive recruitment and retention programs to recruit and hire teachers, administrators, classified staff, and other District employees.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Director of Talent Development, Recruitment & Retention (1.0 FTE; 0.5 FTE contributing) ● Recruitment & Retention Specialist (1.0 FTE) ● Retention Manager (1.0 FTE) ● Talent Development Associate, Recruitment & Retention (4.0 FTE; 2.8 FTE contributing) <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Recruiter (1.0 FTE) ● Credentials Analyst (1.0 FTE) ● Central Office Partner (1.0 FTE) ● Staffing Assistant (1.0 FTE) 	\$ 3,202,257	Y

4.2	Staff Growth & Development	<p><i>Support the professional growth and development of all staff.</i></p> <p>Foundational & Asset-Based Professional Development In 2021-22, we will continue implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. Planning will continue to include offices such as Special Education, English Language Learners and Multilingual Achievement, and the Office of Equity that focus on particular student groups, as well as offices that focus on academic and social emotional curriculum and instruction. In addition to recruitment and retention initiatives, the Talent team is responsible for ensuring training and development of specific employees. As part of this work, the District engages department and site leaders in designing and implementing system-wide equity learning and equity policy. The District fosters an equity/social emotional learning mindset and practices by forming strong partnerships with departments to establish ongoing foundational and integrated professional learning on asset based practices.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Specialist, Teacher & Leader Growth & Development (1.0 FTE) ● School Partner (4.0 FTE) ● Peer Assistance and Review (PAR) Coaches (2.0 FTE) ● Manager, Human Capital Strategic Initiatives (1.0 FTE; 0.6 FTE contributing) ● Foundational professional development <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Additional foundational professional development <p>Staff Well-Being A key element of retaining and developing our staff is ensuring that we are supporting staff wellness and well-being. The Student Health and Wellness team in the Community Schools and Student Services division fosters staff wellness by providing resources for physical and mental well-being and ensuring that staff across the district have the social emotional supports needed to thrive. The Talent team also collaborates</p>	\$ 16,128,049	Y
-----	---------------------------------------	---	---------------	---

with the Office of Equity to implement employee resource affinity spaces to support educators in addressing social emotional well-being and issues of equity that arise.

One-time COVID relief-funded positions and investments that support this work include:

- Specialist, Employee Engagement and Well-Being (2.0 FTE)
- Leave Coordinator (2.0 FTE)

Teacher Collaboration Time

OUSD provides an additional 30 minutes per week for teacher collaboration, planning, and professional development. Teacher collaboration is a key to improving classroom instruction and to continuous school improvement, and particularly benefits new teachers. This dedicated time is particularly relevant for our schools that serve students who are farthest from opportunity. Studies find that the most effective professional development consists of regular cycles of inquiry, led by and for teachers, and focused on the progress and needs of individual students. Through these inquiry cycles, teachers look at student data and student work, and make adjustments to their curriculum, instruction, and ways of assessing student learning in order to better reach and teach all students, and to accelerate learning for those who are performing below grade level standards in literacy, mathematics, science, and other content areas.

Ongoing or grant-funded positions and investments that support this work include:

- Weekly collaboration time for all base-funded teachers

School & District Governance Learning for Leaders

The Strategic Resource Planning (SRP) division provides planning and fiscal support, guidance, and legislative oversight to principals and other school site and Central Office leaders as they align funding to academic goals in order to use resources effectively to improve student outcomes. SRP specialists support schools in developing and implementing the School Plan for Student Achievement (SPSA); establishing their School Site Councils (SSCs) and Site English Language Learner Subcommittees (SELLS); managing site Title I and IV grants; and

		<p>completing related federal, state, and district planning and family engagement requirements. The LCAP Coordinator and Financial Operations Analyst work closely with staff and community members to develop, implement, and monitor the LCAP.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Coordinator, Local Control & Accountability Plan (1.0 FTE) ● Coordinator, School Site Support (1.0 FTE) ● Financial Operations Analyst (1.0 FTE) ● Teacher-on-Special Assignment, Comprehensive Support & Improvement (0.45 FTE) ● SRP Specialists, Network Support (5.0 FTE) ● SRP Specialist, Data & Reporting (0.8 FTE) ● SRP Specialist, Title III Education Policy & School Plan Support (1.0 FTE) 		
4.3	<p>New Teacher Support & Development</p>	<p><i>Provide mentoring, coaching, and other supports to develop and retain new teachers.</i></p> <p>OUSD's Talent Division offers support and mentorship for early career teachers with Emergency Permits, Intern Credentials, and Preliminary Credentials.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Director, Educator Effectiveness (1.0 FTE) ● Manager, New Teacher Support & Development (1.0 FTE) ● Residency Coordinator (1.0 FTE) ● Professional development for new teachers <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Recruiter (1.0 FTE) ● Credentials Analyst (1.0 FTE) 	\$ 852,084	Y

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.

Goal

Goal #	Description
5	Students, families, and staff have the resources and support necessary to address the impacts of the COVID-19 pandemic.

An explanation of why the LEA has developed this goal.

The COVID-19 pandemic that began in the winter of 2020 and has persisted well into 2021 has had a profound impact on the Oakland community and on the children served by the District. Even ahead of the pandemic, our work sat at the intersection of some of the most complex equity challenges of our era. The COVID-19 crisis has magnified racial and socioeconomic inequalities in Oakland and beyond, and has made addressing these inequities—in both the short and long term—more critical than ever before. The pandemic has also changed how we approach school and instruction in ways that were unimaginable just a short time ago.

This LCAP goal, unique to the 2021-2024 LCAP cycle, was developed to articulate the District’s response to COVID-19 in areas outside of our ongoing initiatives. Actions within this goal are intended to be short-term in nature and specifically related to the pandemic and its aftermath. All Goal 5 expenditures are funded with one-time federal, state, or local COVID-19 relief funds. One-time investments that align to ongoing areas of work (e.g., expansion of existing programs or services or staffing to address long-standing needs exacerbated by the pandemic) can be found in the relevant action areas in Goals 1 through 4 rather than in Goal 5.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<i>No three-year metrics have been developed for this one-time goal.</i>	n/a	n/a	n/a	n/a	n/a

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Coordinated Districtwide Pandemic Response	<p><i>Implement a coordinated districtwide response to the COVID-19 pandemic to provide students with stability during the pandemic.</i></p> <p>COVID-19 Response Coordination The COVID-19 coordination team works to ensure that OUSD is effectively and appropriately responding to the pandemic, and that all one-time investments meet the requirements of state and federal relief grants.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Senior Director, School Operations to support COVID-19 pandemic response (1.0 FTE) • COVID Grants Coordinator (1.0 FTE) • Administrative support for monitoring and implementation of COVID grants • Outside counsel support • Costs related to labor agreements • Discretionary funds for school sites to meet COVID-related needs <p>Staffing Stability & Continuity of Services As students recover from the pandemic, there is a need to maintain stable school staffing in the 2021-22 school year, so schools that would otherwise have lost positions due to projected enrollment declines will retain these staff for an additional year.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Restoration of classroom teacher positions that had been lost due to enrollment declines • Restoration of Assistant Principal positions that had been lost due to enrollment declines 	\$ 34,758,743	N

		<p>Additional Staffing & Student Supports Additional staffing and student supports will be needed as schools return to in-person instruction in the 2021-22 school year.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Paraprofessionals to support in-person instruction ● Additional noon supervisors at elementary and K-8 schools <p>Additional Nutrition Services Support As the Nutrition Services programs transition back to in-person meal provision, additional support may be needed to ensure that all students in need receive food at school.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Nutrition services bridge funding ● Additional food for Breakfast and Super Snack during in-person instruction 		
5.2	Educational Technology & Technical Support	<p><i>Provide additional educational technology and technical support to ensure that students, families, teachers, and staff can participate in distance or hybrid learning.</i></p> <p>Additional Devices & Educational Technology Platforms We will continue to invest in District-owned technology to ensure that schools have the devices needed to pivot between in-person and remote learning as necessary.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Chromebook Investment to get schools to 1:1 for the start of 2021-22 school year and ongoing investments in computers for school sites to continue to support integration of technology as replacements are needed. ● Devices for students at home for entering kindergarteners and new students to the district. 	\$ 6,676,902	N

		<p>Additional Technical Support With the increased use of technology at school sites, there is a greater need for technical support.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Coordinator, #OaklandUndivided (0.5 FTE) • Additional Technical Support Positions (2.0 FTE) • Additional School Technology Specialists to ensure adequate support for devices and operations at school sites (4.0 FTE) 		
5.3	COVID-19 Health & Safety	<p>Address health and safety concerns related to COVID-19 to provide safe environments for students, families, and staff.</p> <p>Personal Protective Equipment (PPE) There will be a continued need for PPE for staff and students in the 2021-22 school year.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • Additional PPE for sites to address COVID needs <p>School Public Health Measures As schools return to in-person instruction, School Safety Leads will continue to monitor safety conditions and coordinate with the Central Office on needs. There will also be a continued need for COVID-19 testing in the 2021-22 school year.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> • School Safety Lead stipends • COVID tests • COVID testing coordination • COVID testing stipends for nurses 	\$ 9,774,500	N

		<p>Improved Ventilation Systems The District will continue to update school ventilation systems and provide air purifiers and filters where these are in use.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Air purifiers for small settings for staff like psychologists, etc. that would like to have an air purifier in their office ● Air purifiers for secondary schools and replacement HEPA filters <p>Expanded Custodial Supports The custodial team will continue to need additional staff support to ensure that schools are clean and ready for safe in-person instruction in the 2021-22 school year.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> ● Custodial Coordinator (1.0 FTE) ● Additional custodial supervisors (2.0 FTE) ● Five Network Based Custodial Safety Teams ● Restroom alert cleaning system ● Custodial cleaning carts, equipment, and supplies to support new equipment that custodians need for COVID-level sanitation ● Custodial substitutes to ensure that all school sites have coverage with an increased number of staff taking leave due to COVID ● Clerical support to manage calls for service for school sites with increased workload and to manage custodial substitutes 		
--	--	---	--	--

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.

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
23.8%	\$77,421,774

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.

Foster Youth

Assessing Need

As the 2021-2024 LCAP was developed, the foster youth services team and stakeholders identified the following needs:

Foster Youth Case Managers: Foster youth have to interact with several agencies including school districts, child welfare, dependency court, often doing so alone at young ages. Case managers assist in helping youth navigate these systems and advocate for them within these spheres. Working with foster youth and their adult teams, case managers work to remove barriers to education, set goals and steps to achieve them, and participate in relevant meetings (both education and welfare involved) to support their experience. The existence of former foster youth case managers resulted in positive outcomes for foster youth including improved graduation rates, decreased discipline referrals, and higher rates of college enrollment.

Increased school stability for foster youth: Every time a youth changes schools, they lose 4-6 months of academic instruction. With foster youth changing schools multiple times in one school year on top of the COVID-19 pandemic, improving school stability helps to minimize learning loss and allows youth to stay in the school they feel connected to.

Prioritized access to academic programs and credit recovery opportunities: Foster youth are among the lowest performing student groups academically. The COVID-19 pandemic has also disproportionately impacted youth in care, many of whom have experienced significant learning loss. Additionally, many youth who disengaged in distance learning have now secured jobs and are reluctant to lose this income stream. As a result, we may see even lower achievement rates for foster youth in the coming year, resulting in a widening achievement gap.

Equitable access to schools and programs: Foster youth experience constant changes in placement (both home and school). As a result, they often do not have access to schools or programs due to lack of space or missed deadlines. Students often need to travel across the city to attend school, even though there are schools in their neighborhoods.

Mentorship program: Foster youth often lack trust for adults, as they have been failed by many adults. A good mentor is a neutral third party that can help teach life skills, navigate services, and help reflect all the strength a youth holds. A strong relationship with a mentor can also give children in foster care form healthy attachments and give a sense of belonging.

Measuring Effectiveness

We will continue to monitor outcomes for our foster youth at both the school and district level to determine whether the supports and interventions are working, and will continue to engage with our Foster Youth Advisory Committee to lift up the voices of foster youth and their advocates in our planning processes.

English Language Learners

Assessing Need

A longitudinal look at OUSD's multilingual population reflects a significant demographic shift, elevating the need for increased focus on and investments for ELL students and families. The overall percentage of ELLs in OUSD increased from 29% in 2015 to close to 33% in 2021, primarily due to new arrivals from Central America. Five years ago, newcomers made up 6% of all ELLs, but in 2021, they make up approximately 25% of ELL students. The increase in newcomers has been particularly sharp in our high schools, where one of every eight students is a newcomer and 45% of ELLs are newcomers. Our two fastest growing populations are Yemeni Arabic-speaking students and Guatemalan Mam-speaking students. Both groups typically come to us with severely interrupted schooling and high levels of trauma.

In terms of student outcomes, we see the largest growth area for ELLs in elementary, where we have provided more robust foundational professional development. Reclassification rates jumped in recent years before COVID-related interruptions in testing, indicating a positive trend. However, when looking at ELL subgroups disaggregated by language groups, we see substantially lower rates of reclassification for Mam and Arabic speakers. While many of these students are newcomers and need more time before reclassifying, the data suggest a need for a stronger focus on these groups of students. Due to the interruption in ELPAC testing during the spring of 2020, we do not currently have the ELPAC growth measures to understand language development trends as fully as we would like.

Our main measure to assess progress for our Long-Term English Language Learners (LTELs) is our LTEL reclassification rates. While we saw very slight improvements in year-over-year rates before testing interruptions, our LTELs are more likely to be off track for graduation, have stalled growth in reading, and, ultimately, to drop out. In 2020-21, only 42.0% of ninth grade LTELs are on track to graduate (compared to 58.5% overall), and by twelfth grade that number falls to 28.9% on track to graduate, compared to 48.0% overall. Similarly, ninth grade reading scores indicate that while 32.5% of ninth graders were reading at or above grade level based on the Reading Inventory in Fall 2019-20 (the last administration without major pandemic interruptions), only 5.1% of LTELs were reading at or above grade level. These outcomes highlight the urgent need for OUSD to leverage resources to support the language and literacy development of LTELs in support of their college, career, and community readiness.

Recent enrollment of newcomers has included a large number of Students with Interrupted Formal Education (SIFE), resulting in large demands for foundational literacy development in secondary schools. In year-over-year ELPAC testing, only 31.7% of newcomer students showed growth on the ELPAC from 2018-19 to 2019-20, compared to 36.9% overall. Newcomer students, particularly at the secondary level, would be expected to show more rapid growth on the ELPAC. Literacy growth, as measured by Reading Inventory, also reflects concerning trends in newcomer achievement. Over half (55.4%) of third year newcomer students—those with 1.5–2 years in U.S. schools—show a flat or declining reading level from Fall 2019 to Fall 2020, compared to 38.4% for non-newcomer students. Additionally, we have seen concerning rates of chronic absence among our newcomers, particularly in high school where we see a 22% chronic absence rate for newcomers, compared to 11% for non-newcomers.

The full impact of COVID-19 and distance learning on our ELL student outcomes is not yet clear. However, we expect to see growing gaps and high rates of unfinished learning due to challenges in language and technology access and intense hardships on immigrant families such as illness, loss, unemployment, and housing instability.

Based on the data described above as well as qualitative data gathered through ELL Shadowing, ELL reviews (classroom observations) and ELD implementation evidence collection, the following needs have been incorporated into each LCAP goal area.

Measuring Effectiveness

We measure the effectiveness of these investments by looking at both student outcome data (ELPAC growth, reclassification, attendance, and reading growth) as well as evidence of implementation of the OUSD Essential Practices for EL Achievement, which are evidence-based practices when well implemented have shown to accelerate outcomes for ELLs: 1) access and rigor; 2) integrated and designated ELD; 3) data-driven decisions to inform instruction, program design, and student placement; 4) asset-based approach; and 5) addressing the whole child. We utilize continuous improvement processes to assess need, co-construct goals with school sites, implement improvement actions in partnership with sites, and evaluate impact. These processes include the ELL Review, a comprehensive look at a school's instructional program for ELLs and the Stages of ELD implementation, a self-assessment on implementation of quality ELD, focused on both structures and systems and instructional practices.

Additionally, to assess the needs and to measure the effectiveness of the newcomer wellness initiative and other wrap-around supports for newcomers, we administer an annual engagement survey of newcomer students. The survey report can be found on our website at <https://www.ousd.org/newcomer>.

Low-Income Students

Assessing Need

In the 2020-21 school year, 72% of OUSD students qualified for free or reduced price meals, and in 2021-22, 70 of our 80 schools will qualify to receive federal Title I funds, indicating that more than one in three students at those schools comes from a low-income family. Due to the concentration of poverty in specific regions of Oakland, there are many District schools where nearly 100% of students meet the free or reduced price meal threshold. Additionally, our data show that a significant proportion of students in our focal student groups are also low-income:

- Unhoused students: 100% are low-income [categorically eligible for free/reduced price meals]
- Foster youth: 100% are low-income [categorically eligible for free/reduced price meals]
- Arabic-speaking students: 91.4% are low-income
- English Language Learners: 89.5% are low-income
- Pacific Islander students: 85.7% are low-income
- Latino students: 84.3% are low-income
- African American students: 83.4% are low-income
- Students with Disabilities: 81.2% are low-income

Consequently, all of our targeted initiatives for focal racial and ethnic students groups and for our English Language Learners and newcomer students also directly increase and improve services for our low-income students.

We also know that our low-income students perform below all students on almost all state indicators, with the notable exception of College/Career Readiness. Consequently, the majority of our investments in academic and student supports and in programs targeting our focal student groups also principally benefit our low-income students. We provide direct LCFF Supplemental and Concentration funds to our school sites to meet identified school needs for low-income students outlined in each school's School Plan for Student Achievement (SPSA).

Measuring Effectiveness

To determine the effectiveness of each of these investment areas, we monitor student outcomes in each goal area for each of our focal student groups, and for low-income students overall. The OUSD data dashboards provide a rich portrait of how our students are performing over time, and many of our newer dashboards allow users to create their own data snapshots to better understand outcomes for students in multiple focal groups (e.g., low-income African American students, or English Language Learners with disabilities). Programs and interventions are adjusted annually as our understanding of their impact on student outcomes develops. We measure the effectiveness of our teacher and staff retention strategies with rubrics measuring growth in educator practice, and by tracking our retention rates over time, especially at schools serving high concentrations of English Language Learners, foster youth, and low-income students.

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

Actions Increasing or Improving Services for Foster Youth

Specific investment areas that principally benefit our foster youth or that prioritize foster youth for services include the following.

Goal 1: All Students Graduate College, Career, and Community Ready

Action 1.4 Equitable Access to High Quality Programs

- Alternative Education

Our Alternative Education program provides school placements and individualized learning programs for our most at-risk students academically and socially, especially students who are 16 years and older and are off-track to graduation. For foster youth who may have moved between multiple schools over their school careers, alternative education programs can provide critical support to support students to graduate.

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

Action 2.3 Transitional Student & Family Supports

- Transitional Student & Family Supports

The Foster Youth services team provides supplemental support services to foster youth, ensuring they are able to maintain stable school placements, be placed in the least restrictive educational placement and, have equitable access to the same academic resources, services and extracurricular and enrichment activities as all students in Oakland Unified School District. In partnership with OUSD central and school staff, child welfare workers, Alameda County Office of Education, dependency attorneys, OUSD FYs works to improve outcomes for foster youth.

Action 2.6 Expanded Learning Opportunities

- Summer and Saturday Learning Programs
- After-School Programs

The District prioritizes foster youth for participation in summer, Saturday, and after-school programs to ensure that they have access to the academic and social supports provided by these programs. The District will continue to work to identify and remove barriers to foster youth participation in these programs.

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

In addition to their unique needs, the added stress of the COVID-19 pandemic only made the situation worse for foster youth. Students in foster care faced additional obstacles, including a lack of technology and connectivity, and/or a supportive learning environment, making it difficult for youth to fully engage in distance learning. As a result, foster youth are disproportionately at risk of falling further behind, ultimately widening the achievement gap between foster youth and their peers. The need for targeted strategies and services for foster youth to help overcome learning loss and stay connected to supportive adults in order to help them thrive is more important than it has ever been. In Goal 3, a wide range of services and supports benefit at-risk students, and foster youth in particular.

Action 3.1 Positive School Culture & Climate

- Community Schools
- Restorative Practices
- Behavioral Health
- School Safety Teams
- Trauma-Informed Positive Behavioral Support

Action 3.2 Creating Safe Schools

- School Safety Teams

Action 3.3 Attendance Supports

- Attendance Supports

Action 3.4 Social Emotional Supports

- Social Emotional Learning (SEL)

Action 3.6 Youth Engagement

- Youth Leadership
- Peer Restorative Justice

Action 3.7 Family & Community Engagement

- Enrollment Supports

Actions Increasing or Improving Services for English Language Learners

Specific investment areas that principally benefit our English Language Learners or that prioritize English Language Learners for services include the following.

Goal 1: All Students Graduate College, Career, and Community Ready

Action 1.1 Comprehensive & Cohesive Instructional Program

- Academics and Instructional Innovation

Our ELLs need language development opportunities and access throughout all content areas, therefore, the actions of Goal 1 will include attention to professional development and instructional materials that consider the language needs of ELLs, as well as Tier 2 and Tier 3 interventions, particularly in the area of foundational literacy.

Action 1.4 Equitable Access to High Quality Programs

- Multilingual Programs

Our ELLs perform best when we build on their home language and cultural assets; therefore, we continue to invest in multilingual programming, such as dual language programs, and culturally sustaining pedagogy.

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

Action 2.2 Special Education Supports

- Targeted Supports for Students with Disabilities

Continued investment in our Special Education programs benefits our dual-identified (SPED-ELL) students, who are not consistently receiving access to both language development and required services as delineated by their IEP. This is an area of need for improvement through stronger coordination of services, attention to master schedules for these students and professional development of instructional services to ensure all of the needs of these students are met.

Action 2.4 English Language Development

- English Language Development

Action 2.5 Newcomer Supports

- Newcomer Supports

Our newcomers arrive throughout the school year and need to be placed in programming that is responsive to their language, academic, and social emotional needs. Therefore, we staff schools for the newcomers students they are projected to receive throughout the school year to ensure student placement in specialized programs.

Our newcomers also come with a wide diversity and array of prior educational experiences, and so require a continuum of services in order to access quality programs, grade-level instruction, and enrichment opportunities. This includes support with newcomer program design, clear application of entry/exit criteria, and bridge support as students transition from specialized newcomer courses to a fully mainstreamed environment.

Centralized Intake, Screening, and Referrals: Staff support the intake process for newcomer youth, focused on linguistic and cultural responsiveness to demographic groups currently represented among newcomers. This enrollment office works parallel to the general enrollment office, and also screens for legal and basic needs issues, making referrals to community agencies and passing information to appropriate support staff at schools where students are assigned. The staff in this office include multilingual Family Navigators who support access for students. Given the high needs of newcomer students for legal representation in various immigration proceedings, OUSD has prioritized partnerships with legal service providers. Due to philanthropic support, students/families are referred to providers on an ongoing basis and OUSD attempts to take responsibility for ensuring students are represented when at all possible.

Newcomer Wellness Initiative: The Newcomer Wellness Initiative provides social workers to all secondary newcomer programs to provide direct clinical support to high needs newcomer students as well as contribute to school wide work to improve the Tier 1 context for all newcomer students and strengthen systems. Members of this team complete a comprehensive intake process for new students to uncover areas of need in order to organize support.

Supports for SIFE Students: The growth in OUSD's Unaccompanied Immigrant Youth (UIY) population has also brought a parallel growth in the number of Students with Interrupted Formal Education (SIFE) in OUSD. To meet the needs of these students in high schools, OUSD has leveraged grant support to provide additional staffing in our high school ELD courses to provide direct foundational literacy instruction to these students. This additional service will enhance the actions at school sites to provide Tier 2 and 3 instructional supports to address gaps in foundational literacy.

Elementary Newcomer Teacher Leaders: For 2021-22 OUSD will resource 14 elementary sites with teachers on special assignment, known as Elementary Newcomer Teacher Leaders, to provide both direct supplemental ELD support to students as well as professional development and capacity building work for the site as a whole. These teacher leaders are assigned to sites that are projected to have at least 50 newcomers.

Action 2.6 Expanded Learning Opportunities

- Summer and Saturday Learning Programs
- After-School Programs

Many of our ELLs are disproportionately experiencing unfinished learning and credit deficiency, indicating a need to ensure credit recovery. Our after-school, summer school, and upcoming Saturday school programs target newcomers and take into account language development needs.

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

Action 3.1 Positive School Culture & Climate

- Community Schools
- Restorative Practices
- Behavioral Health
- Trauma-Informed Positive Behavioral Support

Action 3.2 Creating Safe Schools

- School Safety Teams

Disproportionate COVID rates, illness, death and financial hardships in the immigrant community signals a need to ensure wrap-around support and services considering the unique needs of our immigrant, refugee, and asylee families.

Action 3.3 Attendance Supports

- Attendance Supports

High rates of absence and low engagement during distance learning will require a strong plan of re-engagement for newcomer students.

Action 3.4 Social Emotional Supports

- Social Emotional Learning (SEL)
- Counseling and Equitable Master Scheduling

Action 3.5 Student Health & Wellness

- Health Services & School Wellness

Action 3.6 Youth Engagement

- Youth Leadership

Action 3.7 Family & Community Engagement

- Enrollment Supports
- Family Partnerships
- Language Access for Families

The pandemic has heightened the need for improving our engagement with families as partners in their students' education. There is a continued need for tools and resources to ensure language access and meaningful engagement.

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

Action 4.1 Staff Recruitment & Retention

- Staff Recruitment & Retention

We do not have sufficient staff, particularly at the school level, who reflect the cultures of and speak the languages of our community. Additionally, our expanding multilingual programs require an intentional focus on recruitment and retention of bilingual teachers.

Action 4.2 Staff Growth & Development

- Professional Development

Given the large and growing population of ELLs, and new immigrants in particular, all staff must hold collective responsibility for the language, academic and social emotional needs of ELLs. Therefore, foundational and baseline PD on our sanctuary policies and ELL-responsive instruction is an ongoing priority.

Actions Increasing or Improving Services for Low-Income Students

Specific investment areas that principally benefit our low-income students or that prioritize low-income students include the following.

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

Action 1.1 Comprehensive & Cohesive Instructional Program

- Academics and Instructional Innovation

Strengthening our academic program districtwide—particularly in our middle and high schools, where students are disproportionately likely to be from low-income families—is one of the most significant investments we make to support our low-income students. While high quality schools benefit all students, targeted investments in our historically under-resourced schools that begin to address deep socioeconomic divides among our schools principally benefits our low-income students.

Action 1.2 Early Learning & Literacy

- Early Learning
- Early Literacy Program

We prioritize students from low-income families for our Early Learning preschool programs to help address the equity gap as students enter transitional kindergarten and kindergarten.

Action 1.4 Equitable Access to High Quality Programs

- Alternative Education
- Linked Learning: Comprehensive Student Supports, Rigorous Academics, Work-Based Learning, and Career Technical Education (CTE)
- Continuous School Improvement
- Building OUSD Middle Schools

One key approach to increasing graduation rates and college and career readiness for our low-income students (many of whom will be the first generation to go to college) is through Linked Learning pathways in our high schools. As our pathway programs expand and diversify in industry themes, we are investing in staff to ensure that every pathway sustains robust work-based learning and that relevant pathways provide access to trades and apprenticeships. We are also investing in coordination of local business connections and projects with schools, and in some KDOL staff time to support internships, video production, and other work-based learning with the Media pathway and other high schools. We also continue to invest in health pathways at several high schools; health careers remain a popular choice for our low-income students of color as reported in the annual Senior Survey.

We also continue to invest in our middle and high school computer science program. Computer science is now essential to our daily lives, and it is important that students become not only consumers of computer-based technologies but also creators. Early exposure to computer science, including coding, also enables students to enter rigorous college preparatory computer science Linked Learning pathways in high school with the prerequisite math and computer science knowledge and skills. Our grant-funded computer science work is specifically designed to increase the number of students from underrepresented groups—and especially our low-income students—who successfully complete advanced Computer Science pathways to college and career.

Finally, we provide additional staffing beyond our base staffing for our highest-need students, including our low-income students, to create robust program offerings at all OUSD schools, particularly in areas where there is an identified performance gap. Additional teachers beyond the base are granted in the following areas: to provide expanded access to A-G courses at high schools; to support late-arriving newcomer students; and to offer additional electives to ensure that English Language Learners can take an elective in addition to ELD. For the 2021-22 school year, we are also using one-time COVID relief funds to ensure that schools with falling enrollment can retain their 2020-21 teacher staffing levels for an additional year to provide stability for students. The schools benefiting from this investment predominantly serve low-income students.

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

Action 2.1 Targeted Initiatives for Focal Student Groups

- Targeted Initiatives

Given the overlap among low-income students and our focal racial and ethnic students groups, our targeted investments in supports for our focal student groups help to improve outcomes for our low-income students overall.

Action 2.3 Transitional Student & Family Supports

- Transitional Student & Family Supports

To support our unhoused students, the District implements an awareness campaign to assist in the proper identification of and unhoused students in compliance with the McKinney-Vento Act. We then provide services and supports to identified students to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed. We also conduct needs assessments and develop individual educational intervention plans to determine what relevant supports are necessary and work collaboratively with Community School Managers and Family Equity Navigators to ensure students and families are accessing all education, health, housing and community based resources to meet the family need. The academic case manager for unhoused students provides academic support to

chronically absent, housing insecure, unaccompanied, junior and senior high school students. The case manager provides support in getting students on track to graduation and works closely with high school counselors toward credit recovery and partial credit requirements and implementation. The Social Worker Family/Housing Systems Navigator supports families with navigating all the community-based and citywide resources for low-income families, including identifying available housing, employment opportunities, and completing applications for organized searches.

Action 2.4 English Language Development

- English Language Development

Our English Language Learners and newcomer students are disproportionately likely to be from low-income households. See Services for English Language Learners for more information on program supports for these students.

Action 2.5 Newcomer Supports

- Newcomer Supports

Action 2.6 Expanded Learning Opportunities

- Summer and Saturday Learning Programs
- After-School Programs

Low-income students are also prioritized for enrollment in our after-school, summer, and Saturday school programs to ensure that they have access to the academic and social supports needed to succeed. The District's Summer Learning is primarily designed for low-income youth and English language learners to provide access to a longer school year to ensure students who are behind academically have opportunities to catch up. The program targets sites with the greatest percentage of youth who are low-income, English language learner and/or foster youth. Our summer learning programs focus on academics and social emotional support, including enrichment opportunities like art and music. High school sites offer credit recovery for students who are behind in credits needed to graduate high school.

Action 2.7 Research & Data Analysis

Our data dashboards support schools and Central Office departments in monitoring the progress of all students and of our focal student groups to help them determine additional or adjusted supports and services that may be required. Our data tools allow for disaggregation by race/ethnicity, English fluency and fluency subgroups, home language, special education status, foster youth, homeless status, Free and Reduced Price Meal (FRPM) status, grade level, and more. We also generate data profile reports at the central office level that are specific to our focal student groups. A key aspect will be monitoring progress on closing performance gaps for identified student groups, such as the data on disproportionate suspensions of our African American students and Students with Disabilities.

We set targets for improvement annually and monitor progress, reflect, and adjust our plans accordingly throughout the year. Research and data staff provide access to quality data, analysis, reports, and tools to support central and school leaders and staff in monitoring student progress. This work also supports the evaluation of implementation and impact of key actions and services in our LCAP. While our investment in a robust data system serves the district overall, it principally benefits our low-income and other focal student groups, allowing us to better meet their needs and improve outcomes.

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

Action 3.1 Positive School Culture & Climate

- Community Schools
- Restorative Practices
- Behavioral Health
- Trauma-Informed Positive Behavioral Support

Another district initiative to support the social emotional health of our students is the focus on Restorative Justice programs. Restorative Justice has been shown to reduce out of school suspensions and to support students to peacefully resolve conflicts. In addition, we have expanded the use of Schoolwide Positive Behavior Intervention Support (PBIS) as a way to support students in making healthy choices in school and staying engaged. PBIS also includes a family involvement component and has also been proven to reduce suspension rates. OUSD is beginning to see the positive result of these initiatives and will continue to invest deeply in them as research-based best practices that support the needs of the whole child.

Action 3.2 Creating Safe Schools

- Human Trafficking Prevention and Education
- School Safety Teams

Action 3.3 Attendance Supports

- Attendance Supports

Action 3.4 Social Emotional Supports

- Social Emotional Learning (SEL)
- Counseling and Equitable Master Scheduling

Supporting the needs of students with social emotional learning is a key part of Oakland's Community Schools model. OUSD is a member of CASEL (Collaborative for Academic, Social, and Emotional Learning) and a leader in this field across the nation. OUSD has developed its own standards for social and emotional learning for use with students and adults and will invest in a curriculum to support social and emotional learning across our schools.

College counseling and academic advising is particularly important for our low-income, English language learner, and foster students, since many of these students will be the first generation in their families to go to college. Most students report a desire and intention to go to college, but may not be familiar with the eligibility requirements, how to navigate the complex application and admissions processes, financial aid and scholarship resources, and so on. We are investing in academic counselors and college and career specialists who develop and implement a comprehensive counseling program in our middle schools and high schools, support Credit Recovery during the school year and in the summer, counsel students on completing the A-G course sequence for college eligibility, support students in completing Financial Aid and college scholarship applications, and maintain the Future Centers at select middle schools and high schools with high proportions of low-income students and/or English language learners.

Action 3.5 Student Health & Wellness

- Health Services & School Wellness

Action 3.6 Youth Engagement

- Student Athletics
- Youth Leadership
- Peer Restorative Justice

A large majority of students who play on Oakland Athletic League (OAL) teams are low-income students, and for many, high school athletics provides a pathway to high school graduation and college. OAL upholds academic standards for scholar athletes, requiring that student athletes must maintain a 2.0 grade point average at every marking period and stays on track to graduate, and by promoting college eligibility requirements and scholarship information for students who seek athletic scholarships or want to play on a college athletic team. NCAA standards for participation in Division I college athletics mirrors the University of California/California State University A-G course requirements. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship to play at a Division I college or not. Finally, education-based athletics provides authentic engagement between the student athlete, their families, the community and the school. This approach is supported by national research findings that high school athletes do better in school, and most want to go to college.

Action 3.7 Family Engagement

- Enrollment Supports
- Family Partnerships

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

We provide professional learning opportunities that are driven by our vision of quality teaching and learning, focusing on an integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students. While this professional development and training improves the learning experience of all students, it principally benefits our low-income students. These opportunities provide professional learning that models effective practices and promotes teacher leadership, spurs independent and shared reflection, and supports teachers to continuously evaluate and revise their classroom practices to improve learning outcomes.

Teacher retention is a critical investment at a time when California is facing a statewide teacher shortage. Teachers who feel effective in the classroom stay longer at a school or in the profession, so our system for evaluating educator effectiveness is rooted in a supportive system of observation, feedback, and coaching. This includes frameworks identifying effective teaching and leadership practices that are used to evaluate the level of effectiveness of lessons and teaching. A strong emphasis on coaching of teachers and school leaders is a key component of these systems. Targeted funding includes stipends, new teacher training, and design for this work. OUSD has a high teacher turnover rate, leading to an unstable teaching faculty. Our data suggest we need to improve our retention rate not only of our teachers, but also of our principals, since high levels of staff turnover negatively affect student outcomes. Because our schools with higher percentages of English Language Learners, foster youth, and low-income students have higher rates of teacher turnover than other schools in the district, these investments principally benefit these student groups.

Action 4.1 Staff Recruitment & Retention

- Staff Recruitment & Retention

Action 4.2 Staff Growth & Development

- Professional Development

Action 4.3 New Teacher Support & Development

- New Teacher Support

LCAP Expenditure Table

Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 77,421,774	\$ 17,609,057	\$ 13,032,809	\$ 125,046,535	233,110,175	\$ 163,795,836	\$ 69,171,721

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Comprehensive & Cohesive Instructional Program	All	\$ 2,489,517	\$ -	\$ 2,304,545	\$ 11,249,407	\$ 16,030,782
1	2	Early Childhood Learning & Early Literacy	All	\$ 2,489,517	\$ 690,478	\$ 1,767,817	\$ 6,481,950	\$ 8,952,931
1	3	Quality Standards-Aligned Curricula	All	\$ 1,217,362	\$ 1,637,980	\$ 179,041	\$ 430,128	\$ 3,464,511
1	4	Equitable Access to High Quality Programs	All	\$ 9,013,240	\$ 1,949,968	\$ 3,172,421	\$ 8,565,467	\$ 22,701,097
2	1	Targeted Initiatives for Focal Student Groups	African-American Students, Latino Students, Middle Eastern Students, Pacific Islander Students	\$ 4,348,206	\$ -	\$ 112,832	\$ 112,017	\$ 4,573,055
2	2	Special Education Program	Students with Disabilities	\$ 1,373,009	\$ 3,318,052	\$ 100,332	\$ -	\$ 4,791,393
2	3	Transitional Student & Family Supports	Unhoused Students, Foster Youth, Asylee and Refugee Students, Juvenile Justice-Involved Students	\$ 274,653	\$ -	\$ 78,177	\$ 533,194	\$ 886,024
2	4	English Language Development	English Learners	\$ 3,734,263	\$ -	\$ -	\$ 1,581,666	\$ 5,315,929
2	5	Newcomer Supports	English Learners, Asylee and Refugee Students	\$ 1,847,910	\$ 245,201	\$ 194,976	\$ 990,876	\$ 3,278,964
2	6	Expanded Learning Opportunities	Low-Performing Students	\$ 125,460	\$ 7,802,877	\$ -	\$ 14,392,358	\$ 22,320,695
2	7	Research and Data Analysis	All	\$ 873,494	\$ 73,583	\$ 106,620	\$ -	\$ 1,053,697
3	1	Positive School Culture & Climate	All	\$ 33,684,025	\$ 778,656	\$ 1,281,097	\$ 11,000,000	\$ 42,120,349
3	2	Creating Safe Schools	All	\$ 33,684,025	\$ -	\$ 160,702	\$ -	\$ 4,784,131
3	3	Attendance Supports	All	\$ 951,470	\$ 109,756	\$ -	\$ 3,240,000	\$ 4,301,226
3	4	Social Emotional Supports	All	\$ 4,749,553	\$ 69,595	\$ 167,978	\$ 161,502	\$ 5,148,629
3	5	Student Health & Wellness	All	\$ 847,127	\$ 307,811	\$ 2,458,023	\$ 1,213,785	\$ 4,826,747
3	6	Youth Engagement	All	\$ 316,661	\$ -	\$ -	\$ 15,000	\$ 331,661
3	7	Family & Community Engagement	All	\$ 2,847,355	\$ -	\$ -	\$ 3,988,464	\$ 6,835,819
4	1	Staff Recruitment & Retention	All	\$ 1,141,307	\$ -	\$ 237,429	\$ 1,823,521	\$ 3,202,257
4	2	Staff Growth & Development	All	\$ 7,202,879	\$ 625,100	\$ 456,015	\$ 7,844,055	\$ 16,128,049

Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 77,421,774	\$ 17,609,057	\$ 13,032,809	\$ 125,046,535	233,110,175	\$ 163,795,836	\$ 69,171,721

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	3	New Teacher Support	All	\$ 384,281	\$ -	\$ 254,803	\$ 213,000	\$ 852,084
5	1	Coordinated Districtwide Pandemic Response	All	\$ -	\$ -	\$ -	\$ 34,758,743	\$ 34,758,743
5	2	Educational Technology & Technical Support	All	\$ -	\$ -	\$ -	\$ 6,676,902	\$ 6,676,902
5	3	COVID-19 Health & Safety	All	\$ -	\$ -	\$ -	\$ 9,774,500	\$ 9,774,500

LCAP Expenditure Table

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$ 75,357,284	\$ 173,608,772
LEA-wide Total:	\$ 63,653,783	\$ 132,442,711
Limited Total:	\$ 11,703,501	\$ 41,166,061
Schoolwide Total:	\$ -	\$ -

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Comprehensive & Cohesive Instructional Program	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 2,476,830	\$ 16,030,782
1	2	Early Childhood Learning & Early Literacy	LEA-wide	Low-Income Students, English Learners	All Schools	\$ 12,687	\$ 8,952,931
1	3	Quality Standards-Aligned Curricula	LEA-wide		All Schools	\$ 1,217,362	\$ 3,464,511
1	4	Equitable Access to High Quality Programs	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 9,013,240	\$ 22,701,097
2	1	Targeted Initiatives for Focal Student Groups	Limited	Low-Income Students	All Schools	\$ 4,348,206	\$ 4,573,055
2	2	Special Education Program	Limited	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 1,373,009	\$ 4,791,393
2	3	Transitional Student & Family Supports	Limited	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 274,653	\$ 886,024
2	4	English Language Development	Limited	English Learners	All Schools	\$ 3,734,262	\$ 5,315,929
2	5	Newcomer Supports	Limited	English Learners	All Schools	\$ 1,847,910	\$ 3,278,964
2	6	Expanded Learning Opportunities	Limited	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 125,460	\$ 22,320,695
2	7	Research and Data Analysis	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 873,494	\$ 1,053,697
3	1	Positive School Culture & Climate	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 29,060,596	\$ 42,120,349
3	2	Creating Safe Schools	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 4,623,429	\$ 4,784,131
3	3	Attendance Supports	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 951,470	\$ 4,301,226
3	4	Social Emotional Supports	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 4,749,553	\$ 5,148,629
3	5	Student Health & Wellness	LEA-wide		All Schools	\$ 847,127	\$ 4,826,747
3	6	Youth Engagement	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 316,661	\$ 331,661
3	7	Family & Community Engagement	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 2,847,355	\$ 6,835,819
4	1	Staff Recruitment & Retention	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 1,141,307	\$ 3,202,257
4	2	Staff Growth & Development	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 7,202,879	\$ 16,128,049
4	3	New Teacher Support	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 384,280.73	\$ 852,084
5	1	Coordinated Districtwide Pandemic Response	LEA-wide		All Schools	\$ -	\$ 34,758,743

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$ 75,357,284	\$ 173,608,772
LEA-wide Total:	\$ 63,653,783	\$ 132,442,711
Limited Total:	\$ 11,703,501	\$ 41,166,061
Schoolwide Total:	\$ -	\$ -

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
5	2	Educational Technology & Technical Support	LEA-wide		All Schools	\$ -	\$ 6,676,902
5	3	COVID-19 Health & Safety	LEA-wide		All Schools	\$ -	\$ 9,774,500

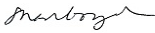
Annual Update for Developing the 2021-22 Local Control and Accountability Plan


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

LEA Name	Contact Name and Title	Email and Phone
Oakland Unified School District	Sondra Aguilera Chief Academic Officer	sondra.aguilera@ousd.org 510-879-4289

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).

Legislative File Id. No.: 21-1646
Introduction Date: 6/16/2021
Enactment No.: 21-1186
Enactment Date: 5/30/2021 os


Shanthi Gonzales, President, Board of Education


Kyla Johnson Trammell, Secretary, Board of Education

Goal 1

STUDENTS ARE COLLEGE & CAREER READY

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1.1. Increase the 4-year cohort graduation rate by 2 percentage points. 19-20 71.7% All Students, 2018-19 63.1% English Learners 64.2% Students with Disabilities 66.5% Foster Youth 70.1% African American 65.5% Latino 58.8% Pacific Islander</p>	<p>72.6% All Students, 2018-19 55.9% English Learners 62.8% Students with Disabilities 54.2% Foster Youth 76.3% African American 61.3% Latino 77.8% Pacific Islander</p>

Expected	Actual
<p>Baseline 65.7% All Students, 2015-16 57.1% English Learners 58.2% Students with Disabilities 60.5% Foster Youth 64.1% African American 59.5% Latino 52.8% Pacific Islander</p>	
<p>Metric/Indicator 1.2. Reduce the cohort dropout rate by 3 percentage points.</p> <p>19-20 11.0% All Students, 2018-19 17.9% English Learners 10.4% Students with Disabilities 21.2% Foster Youth 10.6% African American 14.4% Latino 18.8% Pacific Islander</p> <p>Baseline 20.0% All Students, 2015-16 26.9% English Learners 19.4% Students with Disabilities 30.2% Foster Youth 19.6% African American 23.4% Latino 27.8% Pacific Islander</p>	<p>14.2% All Students, 2018-19 27.0% English Learners 13.8% Students with Disabilities 16.7% Foster Youth 7.8% African American 23.2% Latino 11.1% Pacific Islander</p>
<p>Metric/Indicator 1.3. Increase the A-G completion rate with a grade of "C" or better by 2 percentage points.</p> <p>19-20 57.2% All Students, 2018-19</p>	<p>53.6% All Students, 2018-19 39.4% English Learners 25.2% Students with Disabilities 16.7% Foster Youth 49.9% Low Income</p>

Expected	Actual
<p>39.9% English Learners 23.2% Students with Disabilities 26.8% Foster Youth 55.6% Low Income 39.6% African American 59.3% Latino 42.8% Pacific Islander</p> <p>Baseline 51.2% All Students, 2015-16 33.9% English Learners 17.2% Students with Disabilities 20.8% Foster Youth 49.6% Low Income 33.6% African American 53.3% Latino 36.8% Pacific Islander</p>	<p>39.5% African American 49.3% Latino 36.7% Pacific Islander</p>
<p>Metric/Indicator 1.4. Increase student career pathway participation by 5 percentage points for Grades 10-12, and for Grade 9 students at schools with Pathways that start in Grade 9.</p> <p>19-20 76.9% All Students, 2019-20 74.8% English Learners 71.9% Foster Youth 77.5% Low Income 74.6% African American 88.8% Latino 95.2% Pacific Islander</p> <p>Baseline 61.9% All Students, 2016-17 59.8% English Learners</p>	<p>79.8% All Students, 2018-19 80.2% English Learners 68.4% Students with Disabilities 67.4% Foster Youth 82.4% Low Income 74.7% African American 82.2% Latino 86.7% Pacific Islander</p>

Expected	Actual
56.9% Foster Youth 62.5% Low Income 59.6% African American 73.8% Latino 80.2% Pacific Islander	
<p>Metric/Indicator 1.7. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in English Language Arts by 3 percentage points.</p> <p>% of students whose performance level is Standard Exceeded on SBAC English Language Arts (ELA) state assessment.</p> <p>19-20 20.8% of Grade 11 students in 2018-19</p> <p>Baseline 11.8% of Grade 11 students scored College Ready on SBAC ELA in 2015-16</p>	10.7% of Grade 11 students in 2018-19
<p>Metric/Indicator 1.9. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in Math by 3 percentage points.</p> <p>% of students whose performance level is Standard Exceeded on SBAC Math state assessment.</p> <p>19-20 13.5% of Grade 11 students in 2018-19</p> <p>Baseline 4.5% of Grade 11 students scored College Ready on SBAC Math in 2015-16</p>	5.1% of Grade 11 students in 2018-19
<p>Metric/Indicator</p>	9.5% of All Students, 2018-19

Expected	Actual
<p>1.10. Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.</p> <p>% of students in grades 10-12 who score 3 or higher on one or more Advanced Placement exam.</p> <p>19-20 16.9% of All Students, 2018-19</p> <p>Baseline 7.9% of All Students, 2015-16</p>	
<p>Metric/Indicator 1.11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17, and by 0.3 percentage points in 2017-18.</p> <p>19-20 3.4% teacher misassignment in 2018-19</p> <p>Baseline 4.2% teacher misassignment in 2015-16</p>	<p>255 teachers misassigned in 2018-19*</p> <p>*No percentage is provided for 2018-19 because the OUSD Data Team determined that the denominator used to calculate the percentage in prior years incorrectly included all schools rather than only Williams schools, so the data are not comparable. This has been corrected moving forward for the 2021-2024 LCAP baseline.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1 - Pathway Programs</p> <p>SERVICES: Provide 21 FTE. Continue to coordinate and provide support for the expansion of Linked Learning/Pathway Programs to ensure student preparation for college, career, and community life.</p> <p>LCFF Supplemental & Concentration Funded:</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$198,415</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$161,752</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$188,494</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$91,321</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Business to Schools Coordinator, .20 FTE Work-Based Learning Coordinator, .20 FTE Trades Coordinator, .20 College Pathways/Linked Learning Director, 1 FTE Producer .50 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Base \$152,771 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Measure N \$2,437,720	2000 and 3000: Classified Personnel Salaries and Benefits Base \$156,517 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Measure N \$2,223,890 2000 and 3000: Classified Personnel Salaries and Benefits California Career Technical Education Incentive Grant (CTEIG) \$409,911 2000 and 3000: Classified Personnel Salaries and Benefits Restricted State \$342,420
Action 2 - Rigorous Academics SERVICES: Provide 3 FTE. Support teachers to implement rigorous academics through professional learning. Continue to develop & expand rigorous course offerings. LCFF Supplemental & Concentration Funded: Career Technical Education Performance Based Assessment Manager, .80	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$151,036 2000 and 3000: Classified Personnel Salaries and Benefits Base \$37,759 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Intel \$170,742 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Measure N \$156,338	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$142,776 2000 and 3000: Classified Personnel Salaries and Benefits Base \$35,694 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Intel \$106,160 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Measure N \$0 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Salesforce \$148,179

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 3 - College Counseling & Advising</p> <p>SERVICES: Provide 52 FTE for college counseling & advising students. Continue to counsel and advise students about the appropriate coursework & activities that will provide preparation for college, career, and community life.</p> <p>LCFF Supplemental & Concentration Funded: Alternative Education Student Assignment Specialist, 1 FTE Post-Secondary Coordinator, 1 FTE College Access Coordinator, 1 FTE Counselor, 11 FTE Master Scheduler Manager, 1 FTE College & Career Specialists, 3.5 FTE Master Schedule Specialist, .60 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,287,292</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,014,380</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$3,281,333</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$163,877</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Measure N \$85,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted State California Newcomer \$78,230</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$772,535</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,004,200</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$2,597,396</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$163,120</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Measure N \$49,267</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted State California Newcomer \$31,512</p>
<p>Action 4 - Integrated Supports</p> <p>SERVICES: Provide 46.82 FTE to coordinate integrated supports. Provide integrated supports in academic and social emotional learning to students so they have additional opportunities for learning outside of the classroom experience.</p> <p>LCFF Supplemental & Concentration Funded: Home & Hospital Program Manager, .60 FTE Independent Studies Teacher, 1 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$5,260,933</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$208,168</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$479,176</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$4,065,856</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$114,933</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,083,359</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Alternative Education Program Summer School Extended Contracts</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$54,277</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Measure N \$200,164</p> <p>5000-5999: Services And Other Operating Expenditures 21st Century \$3,704,426</p> <p>5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$7,951,251</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$51,084</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Measure N \$190,747</p> <p>5000-5999: Services And Other Operating Expenditures 21st Century \$3,934,333</p> <p>5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$7,316,525</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Title I \$1,600,575</p>
<p>Action 5 - Academics & Instructional Innovation</p> <p>SERVICES: Provide 20 FTE to ensure Academics & Instructional Innovation. Management of district-wide strategy for analysis of implementation & impact of our actions & Services on our English Learners, Students with Disabilities, Homeless, Foster Youth, and African American students will allow for coherence & alignment in our programs for students.</p> <p>LCFF Supplemental & Concentration Funded: LCAP Coordinator, 1 FTE Literacy Director, .80 FTE Visual & Performing Arts Director, .80 FTE Community Schools Executive Director, .60 FTE English Language Learner & Multilingual Achievement Executive Director, .80 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$878,260</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,175,458</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$1,752,763</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$92,528</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$206,578</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$897,650</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$890,235</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$1,613,299</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$122,856</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$157,310</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Network Partners, 3.8 FTE Academics Executive Director, .60 FTE High School Instruction Executive Directors, 2 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$180,314</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Early Childhood Education Fund 12 \$6,244,870</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Early Childhood Education Fund 12 \$6,048,603</p> <p>4000-4999: Books And Supplies Early Childhood Education Fund 12 \$28,838</p> <p>5000-5999: Services And Other Operating Expenditures Early Childhood Education Fund 12 \$1,650,434</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$170,528</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Early Childhood Education Fund 12 \$5,301,096</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Early Childhood Education Fund 12 \$6,851,857</p> <p>4000-4999: Books And Supplies Early Childhood Education Fund 12 \$34,097</p> <p>5000-5999: Services And Other Operating Expenditures Early Childhood Education Fund 12 \$1,862,890</p>
<p>Action 6 - Progress Monitoring</p> <p>SERVICES: Provide 6 FTE for progress monitoring. Establish progress monitoring strategies for central office and site leadership that ensures data disaggregation of focal student groups to analyze student performance data at regular intervals in order to determine additional intervention services that may be required, as well as support evaluation of implementation and impact of key actions and services for LCAP.</p> <p>LCFF Supplemental & Concentration Funding: Analytics Director, .60 FTE Research Assessment & Data Executive Director, .60 FTE Research Associate, Disproportionality, .50 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$348,901</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$656,990</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$82,783</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$413,844</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$478,977</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$84,890</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 7 - Research & Data Tools & Support</p> <p>SERVICES: Provide 5 FTE for research & data tools & support. Provide data collection, analysis, and coordination support for comprehensive interactive database dashboards for SBAC results which measure learning & mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, as well as other reports on graduation, drop out rates, suspensions and other CA Dashboard indicators represented in our LCAP.</p> <p>LCFF Supplemental & Concentration Funded: Analytics Specialist, GIS Mapping, .60 FTE Data Analyst II, 1.2 FTE Human Capital Strategic Initiatives Manager, .60 FTE Human Capital Reporting Specialist, .60 FTE Statistician, .60 FTE Strategic Fellow, .50 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$634,745</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$66,226</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$64,666</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$642,804</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$67,792</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$56,363</p>
<p>Action 8 - School Sites</p> <p>SERVICES: School sites selected from a list of strategic actions and services to support college and career readiness and opted to fund the following:</p> <ul style="list-style-type: none"> Extended learning, including summer, extended day, and enrichment activities Instructional Teacher Leaders and Teachers on Special Assignment (TSAs) Teachers to support class size reduction and the eight-period day Dual enrollment supports 	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$4,236,675</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$60,757</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$297,690</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$4,236,675</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$60,757</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$297,690</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> College and career readiness supports Pathway development and support APEX and Credit Recovery Teachers to support students to get on track for graduation Licenses and technology to support intervention to promote college readiness Teacher stipends and release time to support professional development on college readiness and academic acceleration Fee coverage for low-income students to participate in Advanced Placement exams and other college readiness activities <p>For details about each school's program and expenditures, please see the school's 2019-20 School Plan for Student Achievement (SPSA).</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$232,411</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$232,411</p>
<p>Action 9 - School Improvement & Transformation</p> <p>SERVICES: Provide 2 FTE.</p> <p>School improvement and transformation support will be provided to sites identified, especially those that serve high numbers of students that are furthest from successful outcomes. Supports for school improvement and transformation include: Implementing the Single Plan for Student Achievement (SPSA) Family, school, and community engagement Professional development opportunities</p> <p>LCFF Supplemental & Concentration Funded: Innovation Coordinator, .60 FTE Innovation Program Manager, .60 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$182,020</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$121,345</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Comprehensive Support & Improvement (CSI) Grant \$1,702,592</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Comprehensive Support & Improvement (CSI) Grant \$1,004,115</p> <p>4000-4999: Books And Supplies Comprehensive Support & Improvement (CSI) Grant \$331,478</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$90,999</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$72,003</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Comprehensive Support & Improvement (CSI) Grant \$1,905,419</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Comprehensive Support & Improvement (CSI) Grant \$692,410</p> <p>4000-4999: Books And Supplies Comprehensive Support & Improvement (CSI) Grant \$289,321</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Comprehensive Support & Improvement (CSI) Grant \$452,246	5000-5999: Services And Other Operating Expenditures Comprehensive Support & Improvement (CSI) Grant \$591,338

Goal Analysis

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

Across all six LCAP goals, several factors led to unusual differences between planned and actual spending in 2019-20:

- In Spring 2019 as the 2019-20 LCAP was being written, the District was still in negotiation with several of its labor unions after a new contract was reached with the Oakland Education Association. The planned LCAP costs included anticipated increases in compensation for represented employees in both OEA and in other District unions. Ultimately, however, new contracts with several other unions were not approved until Summer 2020, so bonuses and compensation increases for these employees are instead reflected in the 2020-21 budget year.
- In some cases, employees left the district mid-year in 2019-20, but due to the COVID-19 pandemic, positions were not filled as quickly as they might typically have been. This led to a lower than anticipated cost for some positions.
- Also due to the COVID-19 pandemic, spending of non-labor funds slowed in Spring 2020, either because planned services and supplies were not needed or used due to the closure of schools for in-person instruction, or because the delivery of purchased items was delayed beyond the end of the fiscal year, resulting in costs being reflected in the 2020-21 budget rather than the 2019-20 budget.

Unspent 2019-20 targeted and restricted funds were reserved to support the same student groups in 2020-21.

Action 4: Funding for the District's summer school staff time shifted from LCFF Supplemental funding into Title I for June 2020 following consultation with the State. Spending for contracted services in the Alternative Education program was higher than planned, while ongoing vacancies meant staffing costs were lower than planned.

Action 5: Some certificated employees funded in Supplemental & Concentration were inadvertently reflected in object 2000 and 3000 in the original plan, but are reported correctly in object 1000 and 3000 in the Annual Update.

Action 8: Many school sites slowed or redirected spending following the closure of schools for in-person instruction in March 2020, resulting in some unspent funds at the close of the year. Although schools complete an analysis of the year's spending as part of the School Plan for Student Achievement each spring, these plans were completed March 2020 just ahead of the start of the pandemic

and did not anticipate the prolonged closure, resulting in limited data on how unspent funds aligned to LCAP actions. For purposes of this Annual Update, unspent school site LCFF Supplemental and Concentration funds are reflected in Goal 2, Action 8.

Action 9: The Innovation Program Manager position was not filled in the 2019-20 school year. In spring 2020, the California Department of Education, acting on guidance from the federal government, extended the spending window for ESSA Comprehensive Support & Improvement grants, and most schools opted to slow or redirect spending following the closure of schools for in-person instruction in March 2020, with the majority carrying over funds into the 2020-21 school year. Unspent CSI funds remained with the recipient schools for expenditure in 2020-21.

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

ACTION 1 SUCCESSES & CHALLENGES:

- Pathway participation continued to grow across the District in 2019-20. The High School Linked Learning Office continued a multi-year strategy of investing heavily and in targeted ways to improve student outcomes through college and career pathways. The Work Based Learning (WBL) central team continued to work intensively with the Alternative Education and Intensive Support High Schools to expand access to high-quality youth development and career readiness training opportunities.
- More students are graduating college and career ready, as measured by the state College/Career indicator.
- In 2019, the cohort graduation rate fell for the first time in many years, pointing to a need for a deeper analysis of root causes for the decline.
- The closure of schools for in-person instruction in March 2020 created challenges in fully implementing many pathway programs, and the class of 2020 completed the school year in distance learning, disrupting many annual capstone and work-based learning activities.

ACTION 2 SUCCESSES & CHALLENGES:

- Graduate Capstone Project: OUSD is developing a performance assessment system anchored in a graduate capstone project in the senior year. To complete the capstone, seniors engage in four central steps. They: 1) define a research question, 2) conduct text-based and/or field research, 3) write a formal research paper, and 4) present their process and findings. For the 2019-20 school year, a subset of seniors were also asked to complete a project tailored to their pathway theme (such as engineering and design or environmental sciences) that addresses a community need. Projects are then assessed using an established For the class of 2019, 66% of seniors in pathways had their capstone projects assessed using district rubrics for oral presentation and research writing. We had anticipated a slight increase in the percentage of the class of 2020 who will be assessed using the common rubrics, primarily by the first-time participation of the Race, Policy, Law pathway at Oakland Tech and RISE newcomer pathways at Oakland High. The 2020 data for the capstone research paper does, in fact, show that we had 69% of seniors in pathways assessed by the district rubrics, which represents a 3% increase from the class of

2019. However, because of the closing of school campuses in March, most schools have cancelled the presentations or made them optional.

- Graduate Capstone Professional Learning: Both the Capstone Learning Series and Capstone Innovation Grant are optional professional development. The percentage of teachers from existing pathways who attended capstone related professional learning has increased steadily over the years, starting at 37.5% in 2016-17, then at 53.1% in 2017-18, then at 65% in 2018-19 and finally 63% in 2019-20. These increases in participation imply that teachers are finding significant value that compels them to attend. In an end-of-year survey, teachers have consistently reported that the PD supported them in improving their practice.
- Computer Science Classes: During the 2019-20 school year 1,839 middle school students were enrolled in CS classes and there were 1,372 high school students taking CS. OUSD has developed a pathway that starts with an introductory CS class in middle school. After middle school several high schools offer CS to all 9th graders. Others offer CS as an elective for 9th graders. Students then have the option to choose a CS pathway starting in 10th grade. In this pathway students take Advanced Placement Computer Science Principles in 10th grade, Advanced Placement Computer Science A in 11th grade and a dual enrollment or capstone class in 12th grade where they culminate by showing what they have learned throughout their time in the pathway.
- Computer Science Professional Learning: During the 2019-20 school year there were multiple opportunities for teachers to learn best practices in computer science. Starting in the summer with a 3-day Computer Science Teacher PD where all CS teachers in the district came together. This training focused on best practices for increasing rigor in CS classes and connecting with students around Computer Science. New to CS teachers had 5-day professional development with Code.org and the Contra Costa Office of Education. This focused on introducing the code.org curriculum, best practices for teaching CS and the CS content covered during the year. During the school year through a partnership with Mill Teachers Scholars all CS teachers were invited to take an inquiry approach to their teaching. During this process teachers examined a dilemma in their classroom and then working with Mills facilitators and their colleagues developed and implemented an action plan, gathered data, and refined their plan. They repeated this cycle several times until they found a solution to their dilemma. At the end of the year, they presented their findings to colleagues, so that everyone was able to learn from their work. In addition, several teachers received leadership training that will allow OUSD to graduate from the Mills partnership and run this program on our own beginning in 2020-21.
- Professional Learning: Professional learning opportunities have helped to develop teacher capacity to guide students in the culminating graduate capstone project. In 2019-20, OUSD implemented a second year of Capstone Innovation Work. The focus of the 21 recipients of the pilot grants was on teaching a solution-focused research paper and/or an action project tied to the career themes. While the teachers did shift the research focus towards solutions, they did not have a chance to fully realize their hopes for the action projects as most were intended to happen this spring while the community was sheltering in place.

ACTION 3 SUCCESSES & CHALLENGES:

- We provided access to college level course work through dual enrollment. Dual Enrollment (DE) courses are offered in partnership with the Peralta Colleges across 12 high schools. Courses include General Education transfer courses that fulfill a UC/CSU requirement and/or Career Technical Education courses that lead towards a certificate or Associate's degree program at the community college. There are some limited developmental courses that support students towards gaining competency in and preventing enrollment in remedial math and English courses. In the Fall 2019 semester, 76.5% of students passed Dual Enrollment with a grade of C or higher
- The COVID-19 pandemic that began in March 2020 affected the college admissions process for students across the nation, with the cancellation of entrance exam administrations and changes to spring semester grading to address the unusual circumstances. Graduation ceremonies had to be held virtually as well.

ACTION 4 SUCCESSES & CHALLENGES

- Summer Learning programs for summer 2020 were implemented in a 100% distance learning format. We were able to enroll 4,521 students. Enrollment was a challenge due to the shelter in place status of Alameda County during this time. Despite this, we were successful in conducting 772 virtual home visits before the start of program, and we averaged 72% attendance from families in weekly engagement at our Elem. literacy intervention sites. Another success was that 1,344 high school students earned 5 credits or more over the summer and 37 students earned their diploma after completing their summer courses.
- After school programs closed for in-person activities in March 2020, alongside schools.
- As in prior years, we provided some alternative and additional supports to our students to help them be successful. 100% of students who entered Alternative Education Programs were at high risk of dropping out and are credit deficient. These programs provided targeted supports and intervention for approximately 1,200 students at any given time to support them in getting on track to graduate college and career ready. The Alternative Education schools have created college and career ready pathways at each of their sites where 96% of students are in pathways and participate in real world rigorous academic learning, career technical training, work-based learning, and personalized supports. Across our seven Alternative Education college and career pathways, students are able to access pathways in health, technology, digital media, culinary and business college and career technical opportunities.

ACTION 5 SUCCESSES & CHALLENGES

- In 2019-20, we continued implementation of our Instructional Focus Plan and its five goals: 1) All Students build relationships to feel connected and engaged in learning; 2) All students continuously grow towards meeting or exceeding standards in English Language Arts; 3) All students continuously grow towards meeting or exceeding standards in math; 4) All students continuously develop their language, reaching English Fluency in six years or less; and 5) All students grow a year or more in Reading each year. Within our big five goals are targets we have established for each of our groups of students. We

collected and monitored data to ensure we are tracking progress toward our big five goals. We have seen demonstrable growth in each of our grade spans in ELA and Math as reflected by our Interim Assessment Batch (IABs). Similarly, we have demonstrated an increase in our suspension rates, indicating that our work so far regarding conditions for student and adult learning is showing promising results. We are tracking Scholastic Reading Inventory lexile growth for every school to help monitor our work in language and literacy.

- Because SBAC and other end-of-year assessments were not administered in Spring 2020 due to the pandemic, it is difficult to determine whether growth on the IABs would have translated to improved performance on the SBAC.
- We had to pause many of our ongoing areas of work in Spring 2020 so that our academic team could focus fully on adapting curricula and instruction for distance learning and responding to the pandemic.

ACTION 6 SUCCESSES & CHALLENGES

- In 2019-20, we continued to publish updated foundational data dashboards on our data website: ousddata.org. The dashboards allowed users to customize views and disaggregate by our six focal student groups: Students with Disabilities, Unhoused students, English Language Learners, Foster Youth, African American students, and Pacific Islander students.
- We renamed our Key Performance Indicators as Vital Signs of Student Learning, or Vital Signs, for short. We improved our Vital Signs dashboard of leading indicators that supported progress monitoring toward annual goals such as increasing graduation rates, student performance on local and state academic assessments, English Learner progress toward English fluency, or reducing chronic absenteeism and suspensions. Indicators included On Track to Graduate (credits, grades, courses), fall and mid-year results of selected SBAC Interim Assessment Blocks with performance tasks, chronic absence and suspensions for the year-to-date (through March 13). We placed a button to the Vital Signs on our ousddata.org landing page for easy one-click access.
- Vital Signs were reviewed at all levels. The Academic Division reviewed the annual reports and the California School Dashboard at the beginning of the year, and reviewed the Vital Signs dashboard periodically during weekly division meetings involving Academic Instruction and Innovation, Special Education, Early Childhood Education, English Language Learners and Multilingual Achievement, Community Schools and Student Services, Research Assessment & Data, and teams from all elementary, middle school, and high school networks. Principals reviewed their Vital Signs at Network sessions. This year, cross-departmental working groups were created within the Academic Division meetings to implement specific action plans/interventions using the data, with each team focusing on one area of elementary, middle school, or high school English Language Arts, Mathematics, Chronic Absence, Suspensions, or On-Track to Graduate.
- Teachers reviewed their classroom data in their grade level or content area collaborative teams. We also developed a new, single sign-on, teacher landing page at ousddata.org enabling teachers to directly access dashboards and data for the students who were rostered to them. A link to these dashboards was also available on the new Teacher Central website.

- Progress monitoring and cycles of inquiry were embedded at every level -- Academic Division leadership, schools and networks, classrooms, and individual teachers. The data used to examine the impact of specific actions and interventions included indicators that are measured multiple times throughout the year, and are available 24/7 on interactive data dashboards at ousdata.org. All levels of staff had individual access to all of the interactive dashboards, both before and after school closures in response to the COVID-19 pandemic. A key focus was monitoring progress to close performance gaps for identified student groups at the district or school level.
- The Academics Division prioritized time during its regular meetings to delve into the Vital Signs as a reflection of the effectiveness of our strategies and actions to-date, and to look at trends over time. This cascaded into Network professional learning, and to school site professional development and collaborative inquiry. As in 2018-19, the entire district reviewed the same foundational datasets at different grain sizes, and identified and addressed equity gaps using the same core set of data and progress monitoring indicators.

ACTION 7 SUCCESSES & CHALLENGES:

- Our Data Analysts produced and maintained comprehensive database interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, and a new dashboard for California Science Test (CAST) results to measure learning and mastery of Next Generation Science Standards. SBAC dashboards were designed in “accountability” mode (with data on how students performed at the school enrolled at the time of testing) as well as the new “operational” mode (with data on how students rostered to this year’s classrooms performed last year). They also produced or maintained dashboards and tools to support on-track to graduation, participation in Linked Learning pathways, chronic absence and suspensions, and other key LCAP metrics. Our Strategic Fellow provided tools to view California Healthy Kids Survey results for students, parents and school-based staff, including data on several indicators in our LCAP for Goals 5 and 6 related to student and parent engagement, school culture and climate, and student social-emotional well being.
- Usage of dashboards grew year over year for both internal and public dashboards. The internal dashboards and reports were widely used this year across the district. In the six-month period from June 2019 through March 2020, the Vital Signs progress monitoring dashboard was viewed 1,049 times by 197 unique users, and the On-Track Student Profile dashboard was viewed 792 times. Some individual dashboards also experienced heavy traffic, with dashboards related to attendance and reading/literacy at the top of the list. Top views for Attendance: Chronic Absence (18,773 views); Daily Attendance Calendar (13,843 views). Top views for Literacy: Early Literacy Cohort Assessment (8,645 views); Fountas & Pinnell (8,067 views); Fountas & Pinnell Student Profile for Teachers (8,001 views); Reading Inventory Growth (2,923 views). Other top views for academic performance: SBAC with Classroom Detail (7,275 views); IAB performance (4,404 views).
- The public dashboards and reports were also widely accessed this year. In the same six-month period from June 2019 through March 2020, the most widely viewed dashboards were: Oakland Public School Report Cards based on California School Dashboard indicators and data (7,235 views); Enrollment (3,583 views), Live/Go showing where students live and where they go to school (3,282 views); CORE Growth (new in 19-20; 1,818); California School Dashboard Advanced

Comparisons (1,843 views); School Choice (1,600 views); School Performance Comparisons (1,296 views); LitMap - Literacy Resources in Oakland Schools (new - 1,296 views); Live Choose & Priorities (new - 1,008 views). Many other public dashboards were viewed less than 1,000 times. The most heavily viewed dashboards indicate that the public is interested in school performance and enrollment, and many may be using the public dashboards to support their enrollment choices in district or charter schools.

- We created foundational data reports and the Vital Signs leading indicator dashboard used at all levels of the district (see Goal 1.6). Our Statistician produced School Report Cards with all data and indicators from the California School Dashboard for all district-run and charter schools in Oakland. Our Analytics Specialist for GIS Mapping provided data analysis and maps to support enrollment, special education program placement, and citywide strategic planning, including the Blueprint for Quality Schools work.
- During the COVID-19 school closures, staff pivoted quickly to support students' basic needs and distance learning. Mapping analytics supported the identification of 12 meals distribution schools so most students would have access to free grab-and-go meals within a mile of their homes. Our Data Team produced COVID-19 Response Fast Facts and Food & Resources Fast Facts, updated weekly to document the district and community partners' relief efforts and the development of increasingly robust distance learning.
- Our Human Capital data team managed our staffing data and helped to monitor our progress in recruiting and retaining teachers and school leaders, particularly in our hard-to-staff schools located in neighborhoods with high environmental stress factors, and in hard-to-fill content areas such as secondary Math and Science, and Special Education. Due to the COVID-19 crisis, we were unable to administer the OUSD Staff Engagement survey this year, so our dashboard only shows the results from last year. We were able to partially complete our annual administration of the California Healthy Kids Survey for students, parents/guardians, and staff before schools closed in mid-March, and continued collecting survey responses for an additional month. Results and reporting will not be completed until Fall.
- Dashboard training was provided to Central leaders and department teams (e.g., Strategic Resource Management), network teams, principals, teachers, counselors, parent and student leaders (All City Council). Dashboard training was integrated into existing agendas as a tool rather than as a stand-alone training, so the data and new learning were immediately applied.

ACTION 8 SUCCESSES & CHALLENGES:

- School sites selected from a list of strategic actions and services to support college and career readiness and opted to fund the following:
 - Extended learning, including summer, extended day, and enrichment activities
 - Instructional Teacher Leaders and Teachers on Special Assignment (TSAs)
 - Teachers to support class size reduction and the eight-period day
 - Dual enrollment supports
 - College and career readiness supports

- Pathway development and support
- APEX and Credit Recovery Teachers to support students to get on track for graduation
- Licenses and technology to support intervention to promote college readiness
- Teacher stipends and release time to support professional development on college readiness and academic acceleration
- Fee coverage for low-income students to participate in Advanced Placement exams and other college readiness activities
- Due to the closure of schools for in-person instruction in March 2020, many schools were unable to fully implement their planned activities.

ACTION 9 SUCCESSES & CHALLENGES:

- Mergers of two sets of schools—Sankofa Academy and Kaiser Elementary, and Oakland School of Language and Frick Impact Academy—were already underway for implementation in 2020-21 when the COVID-19 pandemic forced planning to move to a virtual setting. While the merging schools continued their work remotely, this made bringing the joining school communities together more challenging.
- Due to the pandemic's impact on community engagement opportunities, selection of the next cohort of schools as part of the implementation of the OUSD Blueprint work was postponed.

Goal 2

STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS.

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in English Language Arts/Literacy</p> <p>19-20 36.5% All Students, 2018-19 9.0% English Learners 11.8% Students with Disabilities 27.5% Low Income 15.8% Foster Youth 23.1% African American 27.7% Latino 26.5% Pacific Islander 38.0% American Indian</p>	<p>33.4% All Students, 2018-19 6.2% English Learners 8.6% Students with Disabilities 23.7% Low Income 10.9% Foster Youth 18.7% African American 23.9% Latino 15.9% Pacific Islander 16.7% American Indian</p>

Expected	Actual
<p>Baseline 30.5% All Students, 2015-16 3.0% English Learners 5.8% Students with Disabilities 21.5%% Low Income 9.8% Foster Youth 17.1% African American 21.7% Latino 20.5% Pacific Islander 32.0% American Indian</p>	
<p>Metric/Indicator 2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in Mathematics</p> <p>19-20 30.3% All Students, 2018-19 11.8% English Learners 12.1% Students with Disabilities 22.9% Low Income 13.0% Foster Youth 16.2% African American 20.6% Latino 22.7% Pacific Islander 14.0% American Indian</p> <p>Baseline 24.3% All Students, 2015-16 5.8% English Learners 6.1% Students with Disabilities 16.9% Low Income 7.0% Foster Youth 10.2% African American 14.6% Latino 16.7% Pacific Islander</p>	<p>27.1% All Students, 2018-19 7.9% English Learners 7.7% Students with Disabilities 18.3% Low Income 7.3% Foster Youth 11.7% African American 16.6% Latino 12.1% Pacific Islander 12.8% American Indian</p>

Expected	Actual
8.0% American Indian	
<p>Metric/Indicator 2.1b. Increase average score on state test in English Language Arts/Literacy by at least 7 points annually</p> <p>19-20 29.5 points below Standard Met, All Students, 2018-19 51.2 points below, English Learners 107.1 points below, Students with Disabilities 51.6 points below, Low Income 106.0 points below, Foster Youth 63.7 points below, African American 48.5 points below, Latino 48.4 points below, Pacific Islander 58.1 points below, American Indian</p> <p>Baseline 50.5 points below Standard Met, All Students, 2015-16 72.2 points below, English Learners 128.1 points below, Students with Disabilities 70.6 points below, Low Income 127.0 points below, Foster 84.7 points below, African American 68.5 points below, Latino 69.4 points below, Pacific Islander 79.1 points below, American Indian</p>	<p>49.1 points below Standard Met, All Students, 2018-19 121.2 points below, English Learners 128.9 points below, Students with Disabilities 71.6 points below, Low Income 121.1 points below, Foster Youth 87.4 points below, African American 71.6 points below, Latino 82.4 points below, Pacific Islander 71.2 points below, American Indian</p>
<p>Metric/Indicator 2.1c. Increase average score on state test in Math by at least 5 points annually</p> <p>19-20 52.7 points below Standard Met, All Students, 2018-19 113.7 points below, English Learners 132.4 points below, Students with Disabilities</p>	<p>74.6 points below Standard Met, All Students, 2018-19 132.7 points below, English Learners 154.8 points below, Students with Disabilities 88.5 points below, Low Income 156.5 points below, Foster Youth 119.2 points below, African American 100.7 points below, Latino</p>

Expected	Actual
<p>78.4 points below, Low Income 125.0 points below, Foster Youth 92.5 points below, African American 81.4 points below, Latino 81.3 points below, Pacific Islander 92.5 points below, American Indian</p> <p>Baseline 67.7 points below Standard Met, All Students, 2015-16 128.7 points below, English Learners 147.4 points below, Students with Disabilities 93.4 points below, Low Income 140.0 points below, Foster 107.5 points below, African American 96.4 points below, Latino 93.3 points below, Pacific Islander 107.5 points below, American Indian</p>	<p>105.8 points below, Pacific Islander 105.5 points below, American Indian</p>
<p>Metric/Indicator 2.2. 100% of schools meet state requirements for standards-aligned materials in every classroom.</p> <p>19-20 100% of schools</p> <p>Baseline 100% of schools</p>	<p>100% of schools</p>
<p>Metric/Indicator 2.4. Increase the timely completion of Individualized Education Programs (IEPs) for special needs students. Reduce overdue IEPs by 10% annually.</p> <p>19-20 99 overdue triennial IEPs 58 overdue annual IEPs</p>	<p>11 overdue triennial IEPs 298 overdue annual IEPs</p>

Expected	Actual
<p>Baseline 134 overdue triennial IEPs 79 overdue annual IEPs</p>	
<p>Metric/Indicator 2.5. [MODIFIED] All schools have board approved site plans monitoring use of targeted resources for low income, English learner, and foster students and other targeted groups.</p> <p>19-20 100% of schools</p> <p>Baseline 100% of schools</p>	<p>100% of schools</p>
<p>Metric/Indicator 2.6a: [NEW] Increase the one-year teacher retention rate.</p> <p>2.6b: [NEW] Increase the three-year teacher retention rate</p> <p>2.6c: [NEW] Decrease the percent of teachers who report on the annual Staff Retention Survey that they want to leave OUSD because of salary</p> <p>19-20 80.3% in Fall 2019 (one-year rate) 51.3% in Fall 2019 (three-year rate)</p> <p>Baseline 77.8% retention in Fall 2017-18 (one-year rate) 45.3% retention in Fall 2018-19 (Baseline) (three-year rate) 67% in Spring 2018 Staff Engagement and Retention Survey cite salary concerns as a reason to want to leave OUSD</p>	<p>79.9% returned in Fall 2019 (one-year rate) Three-year rate is not available for Fall 2019. 66.4% in Spring 2019 Staff Engagement and Retention Survey cite salary concerns as a reason to want to leave OUSD</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1 - Quality Instructional Program</p> <p>SERVICES: Provide 23.3 FTE to support a quality instructional program. Provide support to teachers with professional learning on implementing the Common Core Standards, Next Generation Science Standards in a project based learning approach.</p> <p>LCFF Supplemental & Concentration Funded: STEM Coordinators, 4 FTE Literacy Coordinators, 4 FTE Teacher Coaches, 12.8 FTE STEM Director, .8 FTE Social Studies Specialist, .5 FTE Professional Learning Extended Contracts</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,591,357</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$36,179</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local West Ed \$75,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted State Math & Science Partnership \$75,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Low-Performing Students Block Grant (LPSBG) \$691,482</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$3,576,965</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$35,840</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local West Ed \$0</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted State Math & Science Partnership \$0</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Low-Performing Students Block Grant (LPSBG) \$422,649</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Low-Performing Students Block Grant (LPSBG) \$194,038</p> <p>4000-4999: Books And Supplies Low-Performing Students Block Grant (LPSBG) \$18,564</p> <p>5000-5999: Services And Other Operating Expenditures Low-Performing Students Block Grant (LPSBG) \$64,176</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local Salesforce \$126,805</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 2 - State Testing</p> <p>SERVICES: Provide FTE for assessment support. Train all schools on how to implement state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics, California Science Test (CAST) measuring learning of the Next Generation Science Standards, California Alternative Assessment for special education students with severe disabilities, the state assessment of English language development for our English language learner students (English Language Proficiency Assessment for California/ELPAC), and the state Physical Fitness Test. Train and provide technical support for implementation of SBAC Interim Assessment Blocks across all schools to monitor progress toward Common Core State Standards and spring 2019 SBAC summative assessment.</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$523,284</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$508,802</p>
<p>Action 3 - Recruitment & Retention</p> <p>SERVICES: Provide 13 FTE to support recruitment & retention. Continue to provide recruitment & retention programs to attract and retain highly effective teachers in an effort to provide stability for our students to become proficient in the State Academic Standards.</p> <p>LCFF Supplemental & Concentration Funded: New Teacher Support Manager, .80 FTE New Teacher Support Coordinator, .80 FTE School Partners, 1.5 FTE Teacher & Leader Growth & Development Specialist, .80 FTE Employee Retention Specialist, 1 FTE Recruitment & Retention Specialist, 1.4 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$139,352</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$876,990</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$34,838</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$332,141</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$146,343</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$633,139</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$0</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$144,065</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Restricted Local Measure G \$176,308 2000 and 3000: Classified Personnel Salaries and Benefits Title I \$275,716 2000 and 3000: Classified Personnel Salaries and Benefits Title II \$225,142	Restricted Local Measure G \$180,281 2000 and 3000: Classified Personnel Salaries and Benefits Title I \$214,272 2000 and 3000: Classified Personnel Salaries and Benefits Title II \$206,252
Action 4 - Teacher Collaboration Time SERVICES: Provide teacher collaboration time for teachers to plan and analyze student performance and assessment outcomes to help inform instruction to allow our students to become more proficient in the State Academic Standards.	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,101,508	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$7,754,674
Action 5 - Curriculum Resources SERVICES: Provide 4 FTE to support curriculum resources. Provide access to standards-aligned instructional materials and supplemental curriculum resources that enable to students to engage in culturally relevant curriculum. LCFF Supplemental & Concentration Funded: Instructional Materials Specialist, 1.6 FTE Instruction & Assessment Technology Coordinator, 1 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$373,602 2000 and 3000: Classified Personnel Salaries and Benefits Base \$173,203	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$429,250 2000 and 3000: Classified Personnel Salaries and Benefits Base \$117,372
Action 6 - Curriculum Adoption SERVICES: Select curriculum & instructional materials for the following content areas:	4000-4999: Books And Supplies Supplemental and Concentration \$2,564,445	4000-4999: Books And Supplies Supplemental and Concentration \$2,554,676

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Elementary and Secondary History, Middle School Math, Elementary Science curriculum, Elementary English Language Arts and Dual Language Arts (Spanish-English) Implementation of these curriculum is included in the professional development action. 	4000-4999: Books And Supplies Lottery \$1,400,000	4000-4999: Books And Supplies Lottery \$2,472,359
<p>Action 7 - Music Teachers</p> <p>SERVICES: Provide 7.9 FTE music teachers over and beyond the base. Provide a robust school music program will provide student access to music learning opportunities. Music learning opportunities are integrally tied to academic learning opportunities and will help students become more proficient in the State Academic Standards.</p>	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$965,659	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$964,321
<p>Action 8 - School Sites</p> <p>SERVICES: School sites selected from a list of strategic actions and services to build proficiency in state standards and opted to fund the following:</p> <ul style="list-style-type: none"> Teacher stipends and release time to support professional learning on standards-based instruction Instructional Teacher Leaders and Teachers on Special Assignment (TSAs) Teachers to support class size reduction Expanded course opportunities to support low-performing students Extended contracts to support academic acceleration and professional learning Additional bilingual teachers Professional learning and staff to support advisory models Books for classroom library collections and books sets Supplementary and intervention instructional materials Instructional Teacher Leaders and Teachers on Special Assignment 	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$11,196,490 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$257,050 4000-4999: Books And Supplies Supplemental and Concentration \$446,714 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340,013	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$9,362,372 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$257,050 4000-4999: Books And Supplies Supplemental and Concentration \$446,714 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340,013

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Technology and software licenses for academic intervention <p>Action 8 also includes additional reserved LCFF Supplemental resources to increase per pupil funding for LCFF unduplicated students at all schools. This will help to offset the higher cost of staff following the Spring 2019 raises. These funds will be allocated to sites by formula based on the 20-day enrollment count in September 2019.</p> <p>For details about each school's program and expenditures, please see the school's 2019-20 School Plan for Student Achievement (SPSA).</p>		
<p>Action 9 - Additional Teachers</p> <p>SERVICES: Provide 61.7 FTE additional teachers to support special programs & enrollment configurations. These teachers meet needs beyond the base program in the following areas: high school A-G requirements; newcomers, including late-arriving newcomers; middle school electives; and to reduce combination classes.</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,189,222</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$4,307,520</p>
<p>Action 10 - Specialized Academic Instruction (Special Education)</p> <p>SERVICES: Design and implement quality Special Education programs for our diverse learners. Ensure that students with Individualized Education Programs (IEP) receive the services indicated in their IEPs. Invest in supporting teachers by providing coaching to teachers that serve our students with disabilities. Positions Include the Following:</p> <ul style="list-style-type: none"> Adaptive Teacher PE Case Manager Chinese Translator Data Management Specialist Hearing Impaired Teacher Instructional Support Specialist Interpreter for Deaf Occupational Therapist 	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Special Education \$20,442,213</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Special Education \$6,412,397</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Special Education \$17,177,008</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Special Education \$5,836,213</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Para Educator • Physical Therapist • Program Specialists & TSA • Psychologist • Resource Teacher • Social Worker • Spanish Translator • Coordinator • Director • Executive Director • Financial Operations Analyst • Instructional Assistant • Speech Therapist • Staff Attorney • Teacher, SDC Non-Severely Handicapped • Teacher, SDC Severely Handicapped • Teacher, Orientation/Mobility • Teacher, Visually Impaired 		
<p>Action 11 - Class Size Reduction</p> <p>SERVICES: Maintain Class Size Reduction. Smaller student to teacher rations ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conference, pull-out and push-in support for individual students, small groups or large groups of students.</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$4,941,272</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$6,956,285</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.

Across all six LCAP goals, several factors led to unusual differences between planned and actual spending in 2019-20:

- In Spring 2019 as the 2019-20 LCAP was being written, the District was still in negotiation with several of its labor unions after a new contract was reached with the Oakland Education Association. The planned LCAP costs included anticipated increases in compensation for represented employees in both OEA and in other District unions. Ultimately, however, new contracts with several other unions were not approved until Summer 2020, so bonuses and compensation increases for these employees are instead reflected in the 2020-21 budget year.
- In some cases, employees left the district mid-year in 2019-20, but due to the COVID-19 pandemic, positions were not filled as quickly as they might typically have been. This led to a lower than anticipated cost for some positions.
- Also due to the COVID-19 pandemic, spending of non-labor funds slowed in Spring 2020, either because planned services and supplies were not needed or used due to the closure of schools for in-person instruction, or because the delivery of purchased items was delayed beyond the end of the fiscal year, resulting in costs being reflected in the 2020-21 budget rather than the 2019-20 budget.

Unspent 2019-20 targeted and restricted funds were reserved to support the same student groups in 2020-21.

Action 1: Due to sunseting grants, some positions moved into alternate funding. The Low-Performing Students Block Grant was newly awarded at the time that the 2019-20 LCAP was written, and schools had not fully fleshed out their spending plans. The Annual Update reflects the actual spending for this grant.

Action 4: Cost for teacher collaboration time grew due to increased compensation and adjustments to the calculation methodology.

Action 8: Many school sites slowed or redirected spending following the closure of schools for in-person instruction in March 2020, resulting in some unspent funds at the close of the year. Although schools complete an analysis of the year's spending as part of the School Plan for Student Achievement each spring, these plans were completed March 2020 just ahead of the start of the pandemic and did not anticipate the prolonged closure, resulting in limited data on how unspent funds aligned to LCAP actions. For purposes of this Annual Update, unspent school site LCFF Supplemental and Concentration funds are reflected in Goal 2, Action 8.

Action 11: Cost for Class Size Reduction grew due to both increased compensation and adjustments to the calculation methodology based on changes in maximum class sizes.

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

ACTION 1 SUCCESSES & CHALLENGES:

- The District continued to implemented actions related to the four key organizational practices outlined in the OUSD Instructional Focus Plan, and working groups met regularly to develop and refine each area of the Instructional Focus Plan.
- All principals and schools engaged in cycles of inquiry in which they set student learning goals and aligned plans for teachers and leaders to those goals.
- The District continued to develop and support a central, standards-aligned system of assessments and data, streamlining assessment administration for more consistent data.
- Many planned professional learning activities were cancelled in spring and summer 2020 as teachers pivoted to distance learning; work in a number of areas slowed or halted to allow both site and Central Office staff to focus fully on addressing student learning and social-emotional needs in the early months of the COVID-19 pandemic.
- The cancellation of the Spring 2020 SBAC meant that no end-of-year state data would be available to provide insight into how effective supports for instruction and interim assessments were in improving student academic outcomes.

ACTION 2 SUCCESSES & CHALLENGES:

- The Research, Assessment & Data (RAD) Assessment Team provided technical training related to state testing systems to 100% of site testing coordinators for the Interim Assessment Blocks (IABs), for Science, English language proficiency (ELPAC Summative), and state Physical Fitness Test to ensure the collection of reliable state testing data.
- The RAD Data Team created interactive data dashboards for 1) IABs for English Language Arts/Literacy and Math results, and 2) completion rates for CAA Science and ELPAC Summative tests for districtwide transparency in meeting state and federal participation.
- Academic Instruction and Innovation provided year two training on hand scoring IABs using district calibration protocols, how teachers can best use the IAB reporting system, and how to analyze IAB results.
- ELLMA (English Language Learner and Multilingual Achievement) played a key advisory role in developing communication and implementing the first year of online ELPAC Summative and the Alternate ELPAC Summative testing.
- Special Education provided increased support for the first year online ELPAC Summative and CAA testing via the development of district guidelines, and provided troubleshooting assistance related to retrieving and correcting special education data located in the SEIS and Aeries student information systems.
- The Student Welcome Center staff in the Enrollment office provided second year Initial ELPAC testing to all new enrollees with a home language other than English and no previous CELDT score. In addition, the SWC was a key consultant in the development of a transition plan related to the 2020-21 Initial ELPAC implementation. The plan focused on how to transition the overall management of Initial ELPAC testing to RAD.
- Technology Services was a pivotal partner in ensuring student testing results were uploaded to Aeries (our student information system), managed all aspects of issues related to Chromebooks (the district's main testing device), resolved all issues related to CALPADS and Aeries, and was instrumental in managing the training and implementation of the OUSD Parent Portal in terms of providing families access to student score reports.

- Targeted work to support African American students: Established interim assessments and disaggregated results by ethnicity to set targeted goals and learn from schools accelerating results. Academic staff researched "high-impact" schools serving African American students.
- Targeted work to support English Learners: Established interim assessments and disaggregated results by ethnicity to set targeted goals and learn from schools accelerating results. Academic staff research "high-impact" schools serving Latinx students.
- Targeted work to support Unhoused Students: Encouraged site testing coordinators to address the social-emotional issues related to state testing.
- Targeted work to support Students with Disabilities: Added two direct trainings to SPED SDC Moderate/Severe Teachers (at District level) to increase CAA participation rates. Typically, teachers only receive site training. Also, increased collaboration with SPED team to solve state testing issues related to alternate testing and alternate reclassification of special education English language learners.
- Due to COVID-19, scheduled training to support CAASPP implementation involving SBAC/CAA for ELA and Math as well as CAST/CAA for science was cancelled.
- Due to COVID-19, data dashboards for CAASPP were not used because spring tests were cancelled.
- All schools were trained on how to access and successfully use various state testing platforms related to CAASPP (IABs, CAA for Science), ELPAC Summative, and the PFT. However, the following state tests were cancelled in March 2020, so schools could not implement this training. Cancelled after testing started: California Alternative Assessment (CAA) for Science, English Language Proficiency Assessment for California (ELPAC), Physical Fitness Test (PFT). Cancelled before testing started: California Alternative Assessment (CAA) for ELA, Math, California Science Test (CAST), Smarter Balanced Assessment (SBAC) for ELA, Math

ACTION 3 SUCCESSES & CHALLENGES:

- Candidate Cultivation & Screening: The District regularly supported interested educators through one on one calls, eligibility screening, and cultivation of their interest in the district. Talent Development Associates supported candidates in connecting directly with school sites of interest, and support principals in connecting with the highest quality applicants for their site.
- Educator Career Fairs: The District hosted two successful in-person career fairs, primarily for local university candidates and job seekers from other districts, in February and March during open hiring season prior to the pandemic. In April, OUSD hosted a virtual school site showcase for consolidated teachers and moved recruitment events in May and June to an online, virtual format.
- Internet Based Recruitment & Marketing Strategy: The District regularly scraped postings on Google Jobs, Linked In, Facebook, Twitter with targeted advertisement/recruitment campaign on LinkedIn; made regular postings on EdJoin.org, Indeed, Craigslist, and Idealist.org; and developed a partnership with CareerArc.com and TopSchoolJobs.com to support widespread job scraping and targeted advertisement online.
- University Based Partnerships: The District targeted outreach via Handshake at local, state, and national colleges and universities, with a specific emphasis on Historically Black Colleges & Universities (HBCUs) and Hispanic Serving Institutions (HSIs); continued connecting with university partners locally with whom we have cultivated partnerships: UC Berkeley, Mills,

Holy Names, CSU-East Bay, SF State, and others; and attended in-person and online virtual career fairs locally, statewide, and across the nation as colleges and universities moved their recruitment online.

- Support for Teachers with Emergency Permits & Employee Initiated Transfers: The District provided regular 1:1 counseling support to teachers with emergency permits who do not yet have a CA teaching credential in the subject they are teaching and continued to support an infrastructure of test preparation and mentorship for teachers with emergency permits to grow and thrive as educators.
- The District continued to develop and facilitate a of range of pipeline programs to support representation of local, diverse educators, including the After School to Teacher Pipeline, the Classified to Teacher Pipeline, the Local Solutions Grant for Special Education Teacher Recruitment & Retention, the Substitute to Teacher pipeline, the Oakland Teacher Residency program, and more.
- The shelter-in-place due to the COVID-19 pandemic began in mid-March in the heart of hiring season, and while staff quickly pivoted to recruit creatively virtually, this undoubtedly made recruiting, hiring, and onboarding for 2020-21 more challenging.

ACTION 4 SUCCESSES & CHALLENGES:

- OUSD continued to provide an additional 30 minutes per week for teacher collaboration in 2019-20, adding time to the early release day for teacher collaboration and planning. The investment across the district principally supports the needs of teachers who serve students who are low income, English learners, or foster youth. While all schools are provided the additional collaboration time, 76% of our student population qualifies as unduplicated students.
- As teachers transitioned to teaching remotely in spring 2020, prior goals for this collaboration and planning time had to be set aside to create space to understand new and rapidly changing student needs.

ACTION 5 SUCCESSES & CHALLENGES:

- The District distributed instructional materials for pilot programs in elementary schools EL, middle school EL and high school math.
- The Instructional Materials Specialist trained school site administrators as well as Central office personnel in the laws and compliance of the Williams' Act. Central office personnel then conducted mock audits a week in advance of Alameda Office of Education's annual audit to ensure readiness. OUSD successfully passed the audit of 45 schools with zero deficiencies in 2019-20.
- The Instructional Technology Coordinator curated supplementary digital programs (e.g. ST Math) and Foreign Language curriculum, and coordinates the entry of students into the digital systems. We held monthly meetings with school Data Technology Lead teachers to support management of instructional technology programs at sites.
- All schools have sufficient, standards-aligned materials, as evidenced by requests being filled from inventory, or through purchase and by the district's passing the Williams' Textbook Audit with zero deficiencies.
- District volunteers, temporary workers, and elementary STEM coordinators also worked to replenish and distribute elementary science materials on a trimester basis, ensuring students at all 54 elementary schools have access to standards-aligned science instruction. Having Destiny up to date with warehouse inventory saves school sites time by looking up materials to

see what's at the warehouse and what will have to be ordered. Having the curriculum waiver process in place from 2018-19 allowed for efficient follow up with approving or disapproving pilot programs.

- Many OUSD curricular materials are outdated and aligned to standards that predate Common Core or Next Generation Science. OUSD continues to pilot new curricula to ensure all students have quality, updated materials over the next two years.
- With the shift to distance learning in March 2020, the demand for support in instructional technology grew enormously. There will be a need to significantly expand staff in 2020-21 to support this growing need.

ACTION 6 SUCCESSES & CHALLENGES:

- In math, high school teachers from across the district to pilot potential new curricula. The District adopted a new high school math curriculum in 2019-20 and prepared to begin implementing in 2020-21.
- The move to distance learning in March 2020 required quickly identifying and piloting new online tools to support instruction. Many teachers also introduced their own tools as countless instructional software providers offered free trials.

ACTION 7 SUCCESSES & CHALLENGES:

- The District continued to support its elementary music program through significant curricular resources including unit plans and video exemplars of instructional activities. The music program includes opportunities in instrumental music and classroom music using Orff, Kodaly, or Gordon approaches to music learning designed to best meet the learning and programmatic needs of the school.
- The Music Program has recruited and continues to recruit highly qualified candidates for our elementary music program with qualifications to teach instrumental or general music in our schools. Our average staff experience is 12 years, with a high retention rate.
- Typically the OUSD music programs hold festivals and concerts in the spring. In 2019-20 given the school closures due to COVID-19, the teachers transitioned to distance learning, creating lessons that students and families could engage with at home.

ACTION 8 SUCCESSES & CHALLENGES

- Due to the closure of schools for in-person instruction in March 2020, many schools were unable to fully implement their planned activities.

ACTION 9 SUCCESSES & CHALLENGES:

- The District continued to provide additional teachers beyond the base to provided added support for high school A-G classes; newcomers, including late-arriving newcomers; middle school electives; and to reduce combination classes.

ACTION 10 SUCCESSES & CHALLENGES:

- In designing and implementing effective Individual Education Programs for students with disabilities, the Special Education Department focused on three areas throughout the 2019-20 school year: ensuring student access to research-based reading intervention, increasing students' access to the general education instructional environment, and providing high-quality professional learning experiences for Special Education staff.
- Goal #1, Ensuring access to research-based reading intervention: At this time, 80% of our K-8 mild-moderate Special Educators have been trained, and just over 60% are utilizing the curriculum as a part of their weekly instruction according to training records and teacher surveys. While it is too early to determine the impact of the curriculum on our students' reading skills across our continuum, qualitative data from teacher focus groups show that students are engaging with the curriculum and that many have shown improvement in their baseline phonics and fluency skills.
- Goal #2, Increasing students' access to the general education instructional environment: Data show that more of our students were participating in the general education throughout the 2018-19 school year, leading us to meet our California Department of Education (CDE) targets for students in regular class settings 80% or more (59.4%) and for students in separate schools (3.7%). The Department's staff facilitated the transition of approximately ten percent more students into 'mainstreaming' or inclusive settings when compared to the 2018-19 school year.
- Goal #3, Providing high quality professional learning experiences for all staff: After engaging in professional learning sessions, our Instructional Coaches report feeling better prepared to lead difficult or contentious meetings. Our coaches who participated in conferences each prepared a teacher-led PD session for their colleagues focused on their learning, which was very well-received. Survey data from teachers continue to indicate that engaging with coaches in ongoing, individualized coaching supports their practice and their students' learning (over 82% of respondents endorsed this as highly impactful support), and qualitative data from the inquiry cycles show that our coaches are improving their ability to intentionally select coaching stances and moves to develop strong relationships with the core teachers they support. Finally, our related services personnel report feeling more connected and aligned with their colleagues and the Department, and a review of recently-completed evaluation reports has shown more thorough, defensible reports across personnel.
- Unfortunately, with the closure of all OUSD campuses and our consequent move to distance-based learning, our work toward several of our goals within LCAP Goal 2, Action 10 was paused. Our reading curriculum is manipulative-based and requires in-person instruction to implement, which has required our teachers to select alternative materials for use with their students through the close of the school year. In addition, Department leadership had planned four more implementation observations from March through May, which were cancelled. While we moved much of our professional learning to a virtual modality, our areas of focus had to shift, and much of our PD refocused on supporting our teachers with accessing digital tools and building remote-learning lessons for students with special needs. Perhaps most critically, with all of our students learning at home and sheltered in place, none of our students had conventional access to typically-developing peers, which had the potential to lead to communication and social skills regression. To this end, our related services and mental health staff shifted their work to support our students with the most intensive communicative and mental health needs to ensure their ongoing access to services during this time.

ACTION 11 SUCCESSES & CHALLENGES:

- Class size reduction has enabled teachers to teach students in smaller groups. Observational data conducted during regular classroom walkthroughs, network Learning Walks, and Superintendent's weekly school visits indicate that students are more frequently learning in small groups, and that teachers are more frequently using differentiated intervention strategies in these groups. The teacher's ability to teach in small groups has increased 1:1 contact with English language learners and students receiving special education services.
- Reduced class sizes also provided an added benefit during the shift to distance learning as schools closed for in-person instruction in March 2020.

Goal 3

STUDENTS ARE READING AT OR ABOVE GRADE LEVEL.

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>3.1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.</p> <p>19-20</p> <p>61.3% All Students, 2018-19</p> <p>52.5% African American, 2018-19</p> <p>47.1% African American male, 2018-19</p> <p>46.2% Latino, 2018-19</p> <p>43.2 Pacific Islander, 2018-19</p> <p>30.0% Students with Disabilities, 2018-19</p> <p>62.3% Foster Youth, 2018-19</p>	<p>48.6% All Students, 2018-19</p> <p>37.1% African American, 2018-19</p> <p>31.3% African American Male, 2018-19</p> <p>35.6% Latino, 2018-19</p> <p>45.8% Pacific Islander, 2018-19</p> <p>18.5% Students with Disabilities, 2018-19</p> <p>16.7% Foster Youth, 2018-19</p>

Expected	Actual
<p>Baseline 46.3% All Students, 2015-16 37.5% African American, 2015-16 32.1% African American male, 2015-16 31.2% Latino, 2015-16 28.2% Pacific Islander, 2015-16 15.0% Students with Disabilities, 2015-16 46.3% Foster Youth, 2015-16</p>	
<p>Metric/Indicator 3.2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.</p> <p>19-20 41.8% All Students, 2018-19 33.9% African American, 2018-19 30.0% African American male, 2018-19 38.0% Latino, 2018-19 29.8 Pacific Islander, 2018-19 17.7% Students with Disabilities, 2018-19 40.1% Foster Youth, 2018-19</p> <p>Baseline 26.8% All Students, 2015-16 18.9% African American, 2015-16 15.0% African American male, 2015-16 23.0% Latino, 2015-16 14.8% Pacific Islander, 2015-16 2.7% Students with Disabilities, 2015-16 25.1% Foster Youth, 2015-16</p>	<p>36.7% All Students, 2018-19 26.5% African American, 2018-19 23.5% African American Male, 2018-19 25.5% Latino, 2018-19 19.4% Pacific Islander, 2018-19 10.6% Students with Disabilities, 2018-19 0.0% Foster Youth, 2018-19</p>
<p>Metric/Indicator 3.3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.</p> <p>19-20</p>	<p>40.7% All Students, 2018-19 26.2% African American, 2018-19 21.5% African American Male, 2018-19 33.4% Latino, 2018-19</p>

Expected	Actual
<p>43.6% All Students, 2018-19 38.1% African American, 2018-19 34.2% African American male, 2018-19 41.5% Latino, 2018-19 33.8% Pacific Islander, 2018-19 21.1% Students with Disabilities, 2018-19 30.6% Foster Youth, 2018-19</p> <p>Baseline 28.6% All Students, 2015-16 23.1% African American, 2015-16 19.2% African American male, 2015-16 26.5% Latino, 2015-16 18.8% Pacific Islander, 2015-16 6.1% Students with Disabilities, 2015-16 15.6% Foster Youth, 2015-16</p>	<p>28.6% Pacific Islander, 2018-19 9.9% Students with Disabilities, 2018-19 17.6% Foster Youth, 2018-19</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1 - Early Literacy Development</p> <p>SERVICES: Provide 16 FTE to provide early literacy development. Continue literacy support through Transitional Kindergarten reading tutors and elementary school reading clinic teachers to ensure students are at grade level.</p> <p>LCFF Supplemental & Concentration Funded: Research Associate, 0-8, .10 FTE Transitional Kindergarten Tutors, 10.2 FTE Library Program Manager, 1 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$405,930</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$602,886</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Packard \$108,528</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$343,220</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$484,981</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Packard \$81,406</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Reading Clinic Teachers, 4 FTE		
<p>Action 2 - Professional Learning & Progress Monitoring</p> <p>SERVICES: The Central Office Academics Team and the Principals are responsible for professional learning & progress monitoring. Costs are reported throughout the LCAP.</p> <p>Refer to the following Goals for costs and more information: Goal 1: Actions 1, 5, 6, 7, and 9 Goal 2: Actions 1 and 10 Goal 3: Action 1 Goal 4: Actions 1, 2, and 3 Goal 5: Actions 1, 2, and 4</p>		
<p>Action 3 - Honoring Students with Mastery of Literacy</p> <p>SERVICES: Recognize and honor our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$15,605</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$7,801</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$2,381</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,809</p>
<p>Action 4 - School Sites</p> <p>SERVICES: School sites selected from a list of strategic actions and services to support reading intervention and opted to fund the following:</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,412,960</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,412,960</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Literacy Instructional Teacher Leaders and Teachers on Special Assignment • Books for classroom libraries • Library staff • Academic mentors • Professional development in literacy • Staff and materials to support additional reading intervention classes • Staff to support small group instruction and reading intervention • Licenses and technology for blended learning reading intervention software • Instructional support staff and reading intervention teachers • Reading assessment, programs, and materials for struggling readers • Contracts to support reading intervention • Extended day/enrichment for struggling readers to receive small group acceleration. • Supplementary ELD materials and other supplies to support reading intervention. <p>For details about each school's program and expenditures, please see the school's 2019-20 School Plan for Student Achievement (SPSA).</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$215,273</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$262,854</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$202,939</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$215,273</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$262,854</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$202,939</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.

Across all six LCAP goals, several factors led to unusual differences between planned and actual spending in 2019-20:

- In Spring 2019 as the 2019-20 LCAP was being written, the District was still in negotiation with several of its labor unions after a new contract was reached with the Oakland Education Association. The planned LCAP costs included anticipated increases in compensation for represented employees in both OEA and in other District unions. Ultimately, however, new contracts with several other unions were not approved until Summer 2020, so bonuses and compensation increases for these employees are instead reflected in the 2020-21 budget year.
- In some cases, employees left the district mid-year in 2019-20, but due to the COVID-19 pandemic, positions were not filled as quickly as they might typically have been. This led to a lower than anticipated cost for some positions.

- Also due to the COVID-19 pandemic, spending of non-labor funds slowed in Spring 2020, either because planned services and supplies were not needed or used due to the closure of schools for in-person instruction, or because the delivery of purchased items was delayed beyond the end of the fiscal year, resulting in costs being reflected in the 2020-21 budget rather than the 2019-20 budget.

Unspent 2019-20 targeted and restricted funds were reserved to support the same student groups in 2020-21.

Action 1: Some TK tutor positions remained vacant for a portion of the year and others cost less than the projected cost for the year, leading to a lower overall expenditure for this action.

Action 8: Many school sites slowed or redirected spending following the closure of schools for in-person instruction in March 2020, resulting in some unspent funds at the close of the year. Although schools complete an analysis of the year's spending as part of the School Plan for Student Achievement each spring, these plans were completed March 2020 just ahead of the start of the pandemic and did not anticipate the prolonged closure, resulting in limited data on how unspent funds aligned to LCAP actions. For purposes of this Annual Update, unspent school site LCFF Supplemental and Concentration funds are reflected in Goal 2, Action 8.

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

ACTION 1 SUCCESSES & CHALLENGES:

- Teachers and Early Literacy Tutors received professional development to enhance their instructional practices to improve students' learning of content. Teachers received stipends for attending PLCs. These funds were to support TK reading tutors to attend professional development to support their direct role in providing support to students. These grant funds allowed for TK reading Tutors to collaborate with their classroom teacher to have data driven discussion on students to determine next steps of specific instruction they would provide to identified students. These funds were utilized to support the payment of TK reading tutors to attend professional development. Through this professional development they would develop skills to provide direct instructional support to students they served.
- Men of Color Early Literacy Project is looking to change the narrative in helping diversify the teacher pipeline by engaging recent men of color high school graduates in exploring a career in Education. The project is scheduled to start Fall of 2020 when approximately 10 men of color will be hired as literacy tutors. These individuals will work with Transitional Kindergarteners. Outreach for the program started in the Fall of 2019. Presentations were made in AAMA classes at Skyline and McClymonds High School. Furthermore, other presentations were made at Oakland High School, Oakland Tech, Castlemont High School and Fremont High School in which approximately 100 men of color students have been touched within OUSD. Outreach has also been made with community partners such as East Oakland Youth Development Center, Youth Uprising, Beyond Emancipation and the faith community. The project has partnered with the Talent Division to develop a pipeline for fellows to become instructors through developing an education pipeline.

ACTION 2 SUCCESSES & CHALLENGES:

- Due to the closure of schools for in-person instruction in March 2020, many typical forms of evaluation such as Learning Walks and in-person classroom observations could not be completed. Some planned professional learning was cancelled, postponed, or repurposed to meet the rapidly changing needs of schools.

ACTION 3 SUCCESSES & CHALLENGES:

- Both the MLK Oratorical Festival and the District Spelling Bee were successfully held in February 2020, just prior to the closure of schools for in-person instruction.

ACTION 4 SUCCESSES & CHALLENGES:

School sites selected from a list of strategic actions and services to support reading intervention and opted to fund the following:

- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
 - Books for classroom libraries
 - Library staff
 - Academic mentors
 - Professional development in literacy
 - Staff and materials to support additional reading intervention classes
 - Staff to support small group instruction and reading intervention
 - Licenses and technology for blended learning reading intervention software
 - Instructional support staff and reading intervention teachers
 - Reading assessment, programs, and materials for struggling readers
 - Contracts to support reading intervention
 - Extended day/enrichment for struggling readers to receive small group acceleration.
 - Supplementary ELD materials and other supplies to support reading intervention.
-
- Due to the closure of schools for in-person instruction in March 2020, many schools were unable to fully implement their planned activities.

Goal 4

ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 4.1. Increase the English Learner (EL) reclassification rate by 3 percentage points.</p> <p>19-20 22.1% EL reclassification rate in 2018-19</p> <p>Baseline 11.4% EL reclassification in 2015-16</p>	<p>8.8% EL reclassification rate in 2018-19</p>
<p>Metric/Indicator 4.2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.</p> <p>19-20 31.7% LTEL reclassification rate in 2018-19</p> <p>Baseline 14.9% LTEL reclassification in 2015-16</p>	<p>7.9% LTEL reclassification rate in 2018-19</p>
<p>Metric/Indicator 4.4. Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.</p>	<p>45.8% of ELs making annual progress in 2017-18</p>

Expected	Actual
<p>19-20 75.0% of ELs making annual progress in 2017-18</p> <p>Baseline 64.3% of ELs making progress in 2014-15</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1 - Language and Literacy Development for English Language Learners</p> <p>SERVICES: Provide 9 FTE. Provide English Language Learner Programs to support our Long-Term English Learners and Newcomers through expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs.</p> <p>LCFF Supplemental & Concentration Funded: Multilingual Coordinator, .25 FTE Newcomers Director, .80 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$196,009</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$38,610</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted State California Newcomer \$397,387</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$124,711</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title II \$42,511</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$186,263</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$36,702</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted State California Newcomer \$305,305</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$118,371</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title II \$40,448</p>
<p>Action 2 - Professional Development for Educators of English Language Learners</p> <p>SERVICES: Provide 6.5 FTE. Provide foundational professional development to teachers at schools with more than 30% ELLs (GLAD and ALLAS). Provide training and ongoing support on:</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Title III LEP \$822,207</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Title III LEP \$796,502</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Designated English Language Development instructional materials. • High impact language and literacy practices: reading complex text, academic discussion, and writing from evidence. • Implementing the ELA/ELD Framework • supporting the academic, literacy, language and socio-emotional needs of newcomers • supporting ELLs in the Dual Language environment 		
<p>Action 3 - English Language Learners Assessment and Progress Monitoring</p> <p>SERVICES: Provide 1.75 FTE. Continue to coordinate support for English Language Learners Assessment & progress monitoring.</p> <p>LCFF Supplemental & Concentration Funded: English Learner Coordinator, .75 FTE Data Analyst, 1 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$285,167</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$202,024</p>
<p>Action 4 - School Sites</p> <p>SERVICES: School sites selected from a list of strategic actions and services for English Language Learners (ELLs) and Newcomers and opted to fund the following:</p> <ul style="list-style-type: none"> • Academic Mentors/Instructional Assistants to support ELLs • Professional Learning to support ELLs and Newcomers • Additional English Language Development teachers • Newcomer teachers, instructional aides, and other program supports • ELL or Newcomer Teachers on Special Assignment (TSA) • Library staff and books to support reading for ELLs 	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,272,672</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$307,013</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$38,397</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,272,672</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$307,013</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$38,397</p> <p>5000-5999: Services And Other Operating Expenditures</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Staff to balance class size to maintain bilingual/dual language program model • Supplies to support ELL instruction <p>For details about each school's program and expenditures, please see the school's 2019-20 School Plan for Student Achievement (SPSA).</p>	Supplemental and Concentration \$51,600	Supplemental and Concentration \$51,600

Goal Analysis

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

Across all six LCAP goals, several factors led to unusual differences between planned and actual spending in 2019-20:

- In Spring 2019 as the 2019-20 LCAP was being written, the District was still in negotiation with several of its labor unions after a new contract was reached with the Oakland Education Association. The planned LCAP costs included anticipated increases in compensation for represented employees in both OEA and in other District unions. Ultimately, however, new contracts with several other unions were not approved until Summer 2020, so bonuses and compensation increases for these employees are instead reflected in the 2020-21 budget year.
- In some cases, employees left the district mid-year in 2019-20, but due to the COVID-19 pandemic, positions were not filled as quickly as they might typically have been. This led to a lower than anticipated cost for some positions.
- Also due to the COVID-19 pandemic, spending of non-labor funds slowed in Spring 2020, either because planned services and supplies were not needed or used due to the closure of schools for in-person instruction, or because the delivery of purchased items was delayed beyond the end of the fiscal year, resulting in costs being reflected in the 2020-21 budget rather than the 2019-20 budget.

Unspent 2019-20 targeted and restricted funds were reserved to support the same student groups in 2020-21.

Actions in this goal were primarily implemented as planned, with minor adjustments to funding as some grants ended and others began.

Action 8: Many school sites slowed or redirected spending following the closure of schools for in-person instruction in March 2020, resulting in some unspent funds at the close of the year. Although schools complete an analysis of the year's spending as part of the School Plan for Student Achievement each spring, these plans were completed March 2020 just ahead of the start of the pandemic and did not anticipate the prolonged closure, resulting in limited data on how unspent funds aligned to LCAP actions. For purposes of

this Annual Update, unspent school site LCFF Supplemental and Concentration funds are reflected in Goal 2, Action 8.

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

ACTION 1 SUCCESSES & CHALLENGES

Action 1 focuses on the expansion and improvement in quality of language programs: Dual Language, Newcomer, and Long-term ELL supports. The population of ELLs we serve has continued to shift over the last few years, and these changes help contextualize the investment in support for ELLs and return on this investment. The overall percent of ELLs in OUSD increased from 29% in 2015 to 33% primarily due to new arrivals from Central America. At the date of this report, there are 12,001 ELLs enrolled. Of these, 3340 are newcomers, having arrived in the last 3 years, nearly 400 more than last year at this time. During fall 2019, OUSD enrolled more than twice the number of new newcomers than the average of the previous five years. Six years ago, newcomers made up 6% of all ELLs, now they make up nearly 28% of ELL students. The increase in newcomers has been particularly sharp in high school, where nearly half of ELLs are newcomers and approximately one of every 7 students (including English-only students) is a newcomer. Our fastest growing population is Guatemalan Mam-speaking students, who frequently arrive with severely interrupted schooling and high-levels of trauma. While our LCAP addresses the needs of all English Language Learners, and while we still hold a focus on our LTELs and those at-risk of becoming LTELs, the unique language and social-emotional needs of our newcomers have shaped our supports for ELLs, and it is important to understand our data story.

Dual Language

We know from the research field as well as in looking at our own data story that Dual Language instruction is the most promising equity strategy for closing both the achievement and opportunity gaps for ELLs. Our goal is to expand access to Dual Language programming while improving parity in quality across our Dual Language (DL) schools. Two of the eight existing DL schools are still growing and added another grade level to their program (Greenleaf and ICS), thus increasing the number of enrolled DL students to 2969. In addition, Bridges Elementary, after robust engagement of both families and staff, will begin growing a 50-50 Dual Language program in the 2020-2021 school year. Building on the existing bilingual strand, a transition towards a Dual Language model will begin in all Kinder classes. With the merger of Frick-SOL, a new opportunity to expand access to biliteracy attainment will become available. Whether students were previously enrolled in Dual Language, are Heritage speakers of Spanish or are just beginning their study of Spanish, all will have the opportunity to use their middle school years to reach higher levels of bilingualism than our current 2 year high school program allows. This is especially important for our non-Heritage speakers who need, at minimum, 600 hours of classroom hours to reach the California Seal of Biliteracy.

To support implementation of Benchmark's Adelante/Advance curriculum the Dual Language Cross Site Collaborative PD model was designed, providing the opportunity to bring two Dual Language sites together at a time for a shared professional learning. After identifying common needs, a 4-6 week cycle of learning was designed which included cross site teacher observations and further unpacking one component of the new curriculum. In addition, at 3 Early Exit bilingual sites, the Adelante curriculum was implemented in grades K-2. This long awaited investment in Spanish Language Arts curriculum will support students while their schools complete the transition away from the Early Exit model. Eliminating system level enrollment challenges has been a focus for the last two years.

In its second year of being operationalized, the Dual Language Enrollment Policy has allowed us to assign balanced numbers of pathway language proficient and non-proficient students at Two-Way Dual Language schools. At one site we were able to reach desired balances after the first round of offers. This important milestone signals system readiness to advance the goals of diversity and inclusion at other Dual Language sites.

To ensure that OUSD Dual Language schools are following best practice and monitoring growth in both languages of instruction, we administered the Avant Spanish Assessment in grades 3-8. DL schools can now report on progress in all areas of language and literacy in Spanish. The results demonstrate that Dual Language schools are making significant strides towards ensuring a greater number of students will be ready to earn the California Seal of Biliteracy in 11th grade. In 5th grade for example, 53 out of 243 students have already reached the World Language criteria for the California Seal of Biliteracy. An additional 80 are merely half a level away from the 5. Similarly, 73% of 3rd graders and 60% of 4th graders who participated in the Avant were meeting the grade level benchmark for Spanish proficiency.

The positive achievement we are seeing in Dual Language programs is not limited to the Spanish side of the program. Indeed we consistently see slightly higher reclassification rates for Spanish-speaking ELLs. While the district average is at 16%, schools like Manzanita SEED and ICS are at 25.1% and 18.1%, respectively. The IABs also indicate that the work our schools have engaged in thoughtfully implement the Adelante/Advance curriculum is paying off. On the ELA IAB we saw DL schools, most of which are only in the first or second year of implementation in the upper grades, show an average change of 30.4. We expect these internal measures of success to continue translating into improvement on statewide measures, specifically the ELPAC and SBAC.

Newcomer Programs

OUSD continues to support the growth and development of multiple newcomer programs, particularly designated programs in secondary schools where the largest concentration of newcomers has enrolled. Due to the spike in enrollment of newcomers in Fall 2019, extensive work has been underway throughout 2019-20 to expand existing programs and plan for a further expansion programing in 2020-21. OUSD's new continuation school for newcomers, Rudsdale Newcomer High School, is finishing its third school year and targets students who are at high risk of dropping out, an area of concern particularly for our Central American unaccompanied youth who are often under financial distress and a need to work. The team of grant-funded newcomer assistants across OUSD high schools has strengthened their supports for early literacy development and partnership with ELD 1 teachers, an improvement over the first year of implementation in which they were not partnered with teachers explicitly. OUSD's counseling office is now incorporating newcomer-related guidance into all trainings and materials for HS counselors. Finally, ongoing work focuses on the urgent and supported mainstreaming of newcomers whenever possible, as well as ongoing supports for former newcomers in their first years outside of sheltered programs.

Newcomer program development supported the ongoing articulation and improvement of programs serving 1996 newcomers in OUSD secondary schools as of April 2020, an increase of about 10% over the previous year. As a result of the increase in enrollment 3 new HS programs and 2 new MS programs are in development for 20-21 school year opening. Rudsdale Newcomer, the newest currently open program for newcomers, finally reached its full capacity of 150 students with additional demand for its supportive environment evident. The program focuses on addressing the needs of newcomers with interrupted formal education (SIFE), and providing

culturally-responsive approaches for its almost completely Central American student population. Cohort graduation rates among newcomers continue to be unacceptably low, an average of 42% for the Class of 2019 across all high school sites. Among sites, this percentage ranged from 18% to 80%, indicating an incredibly wide range of outcomes for newcomer students in our schools and an urgent need to buttress supports in many schools. The accuracy of these data are also contested by some, as newcomer transiency makes accurate record keeping difficult. Finally, the team of newcomer assistants supporting early literacy development have served 356 students across 4 high school programs this year, an increase of over 100 students, or about 41% more students. The team is still working to identify a valid measurement tool (outside of the SIPPS program in use) to track literacy growth for participating students.

Long-Term ELL Supports

Awareness-building continues to be a central focus of work around Long Term ELLs (LTELs), leveraging the equity-based observation protocol known as ELL Shadowing, which uncovers quantitative and qualitative data that highlight the LTEL student experience and where there may be missed opportunities to support language development. The debrief protocol provides tangible next steps to address these needs both with regard to classroom instruction level as well as program design. As part of ongoing LTEL course development work, teachers are piloting curricular materials developed collaboratively that leverage the strongest elements of published curricula which being responsive to the needs and interests of Oakland's LTELs. Finally, an annual professional development series known as Leading for LTELs engages small teams of site leaderships in using the ELL shadowing protocol and other data gathering to understand the experience of LTEL students on their campus and equips them with a number of programmatic and pedagogical approaches to take up at their sites and in the annual planning process to strengthen their schools' responsiveness to the needs of LTELs.

The explosive growth in newcomer population in our secondary schools continues to consume a large amount of the focus on ELLs in secondary, resulting in less attention to this area than we had hoped. For LTELs, our main measure to assess progress for our Long-term ELLs is our LTEL reclassification rates. Due to state-mandated changes in how the ELPAC test figures into reclassification, it became substantially harder for LTELs to reclassify beginning with 2018-19. As a result, rates have dropped to what may be a new baseline from which to build. For 2018-19, 8.8% of MS LTELs reclassified, while only 6.6% of HS LTELs reached the threshold for reclassification. In addition to these low rates, our LTELs continue to demonstrate some of the most alarming rates of off-track to graduation, drop-out rates and stalled growth in reading. Moving forward, the newly articulated English Learner Performance Indicator (ELPI) reporting bands using ELPAC scores provide a new opportunity to monitor the annual progress of LTELs against expected progress. The focus on building out stronger and more compelling LTEL courses is in response to these data. The attention to strong language programming and instruction in elementary is critical to stemming the number of students who fall into LTEL status, while in middle and high school, we are working to intervene and accelerate language and literacy outcomes as well as foster an increased sense of efficacy among these students. Finally, engagement of site leadership in Leading for LTELs professional development has increased annually, indicating a growing desire from sites to think carefully about their ELLs and adjust programming accordingly.

ACTION 2 SUCCESSES & CHALLENGES

This area represents the largest investment within LCAP Goal 4. OUSD funds ELL-focused specialists who provide an array of professional development (PD) and funds stipends for teachers to engage in professional learning outside of contract hours. For the academic year 2019-20 ELLMA has continued to organize professional development serving ELLs into three main buckets: cross-site

professional development for teachers, differentiated site support, and PD for instructional site leaders. Most recently, we have held more central offerings on-line to support teachers to implement distance learning for ELLs focused on the OUSD Essential Practices for ELL Achievement adapted to this new context.

Cross site professional development emphasizes building foundational knowledge in order to address the language development needs of OUSD's English Language Learners in a manner consistent with the California ELA/ELD Framework. This year, we began offering cross-site PD spaces for Dual Language teachers.

For elementary teachers, Guided Language Acquisition Design (GLAD) serves as this foundational learning opportunity. In secondary, the Academic Language and Literacy Acceleration for Secondary (ALLAS) series provides a foundational set of skills to make content accessible while supporting language development in our middle and high school classrooms. Newcomer Foundations provides a base set of instructional routines to ensure comprehensible input and access to content area learning for secondary newcomer students. In addition to these foundational learning spaces, ELLMA provides inquiry-based learning spaces for teachers focused on specific subgroups of students. We offer differentiated pathways for educators of newcomer teachers, including multi-day sessions for elementary teachers, secondary newcomer teachers, as well as school staff teams.

Through our differentiated site support model, we have provided site-based, multi-session PD and capacity building of the instructional leaders of the 23 designated partnership schools for this school year. Schools are selected in collaboration with principal supervisors and based on prioritized need using data such as percent of ELLs and growth on ELPAC, the Reading Inventory, and SBAC. These PD experiences are focused on Integrated and Designated ELD practices as described in the ELA/ELD framework with a particular emphasis on developing language through academic talk and engagement with complex text for all content areas and strategies to teach how language works for Designated ELD. Our goal is to build capacity at the site so the continuous improvement work in service of ELLs continues after we turn our attention to a new partnership school.

Finally, PD for instructional site leaders provided principals and teacher coaches PD content on the focal Integrated ELD Practices (academic talk and engagement with complex text) through a leadership lens focused on leading teams, observation and feedback, and creating the conditions for learning. At the high school level, we have lead principals at the highest ELL-count schools through a book study focused on providing language -rich instruction for ELLs. Cultivation of instructional leadership in service of ELLs is also embedded into our differentiated site support model, above, as members of the ELLMA team collaborate and provide embedded learning for site leaders working to create learning opportunities for teachers to improve their service to ELLs.

Our goal for professional development begins with increasing access and depth of learning. At the time of this report, we have provided over 440 hours of professional development to more than 700 teachers. In the next 3 years, our goal is that 80% of teachers at sites with 30% or more ELLs will be certified in our Integrated ELD foundational training (GLAD for elementary; ALLAS for secondary). In elementary, approximately 40% of teachers at high ELL sites and 30% of all teachers have been trained in GLAD. By June 15th of this year, we estimate that more than 45% of teachers at high ELL sites will have been trained in GLAD and more than 32% of all elementary teachers. In secondary, we have held only one year of summer PD training just under 70 content area teachers in ALLAS. Previous to Covid-19, we had plans of tripling the number of ALLAS trained teachers. We will pilot an on-line version of

GLAD this June and will postpone our ALLAS PD planned for this summer until next year. Over 50% of newcomer teachers have participated in the Newcomer Foundations PD.

To assess the impact of investment in ELL Professional Development, we measure growth in teacher practice as well as student outcomes, although it is difficult to tightly correlate professional development to our student outcome data. For teacher practice, we have developed an ELL classroom observation tool and process. We collect data before providing PD and support and then after support has been provided such as cycle of inquiry or year-long PD focus. Due to shelter-in-place, we have not been able to implement many of the post ELL Reviews. However, based on the data we do have, we see growth in teacher practice in two main areas: 1) explicit language instruction 2) student talk.

The California accountability dashboard now includes ELPAC growth data. They have divided the four ELPAC proficiency levels into 6 to include a low 2, high 2, low 3 and high 3. Based on 2018-19 data just published in the fall of 2019, 45.8% of ELLs moved up at least one of the 6 levels. This is considered medium growth for the purposes of accountability. We see the strongest ELPAC growth in elementary, between 49-53% and the lowest growth in high school at 35.6%.

In terms of this year's data, we are limited in what data sets to draw conclusions due to the abrupt closing of schools. Therefore, we looked at reading growth of ELLs during the 1st semester. In 2018-19 we saw 46% of ELLs grew at least 1/2 year in reading and in 2019-20, 45%. This indicates that our reading growth for ELLs has plateaued. As we consider the implications for lost learning during covid-19, we need to pay particular attention to our ELLs whose demonstrated need for supports will be exacerbated due to lost or limited instruction during shelter-in-place.

ACTION 3 SUCCESSES & CHALLENGES

In this area, we have refined and carefully added to our systems and tools to support sites in monitoring progress towards reclassification as well as implementation of the research-based teaching practices we want to see in the classroom. In terms of tools, we are in the fifth year of implementing "ELL Snapshots," student and family-friendly reports that show where a student is in relation to the three academic criteria needed to reclassify (ELPAC, Reading Inventory, and grades or teacher input), with an opportunity to goal-set and identify next steps to support the child in meeting their goals. We are in our second year of providing sites with Reclassified Fluent English Proficient (RFEP) Snapshots for those students who are backsliding and who may need additional language and academic supports to get back on track. Where fully implemented, the English Language Learner and RFEP Snapshots have been incredibly effective and have been lifted up for a number of years by parent representatives in PSAC as a practice that should be instituted at all sites. In addition, students may now access their own snapshots.

We are in our second year of using a teacher-facing dashboard that provides each teacher a class list of their ELLs with their fluency description and their progress towards each of the reclassification criteria, and we added a well-received scatterplot version of this dashboard that allows a quick visual of where students are in relation to reclassification, with clickable links to PDFs of each student's ELL or RFEP Snapshot for each student "dot." This dashboard is being rolled out at many of our sites, though it is too early to assess its take-up among teachers.

These resources and others are shared in quarterly sessions with ELL Ambassadors, representatives from each site who hold the reclassification process at their respective sites. The ELL Ambassador forum has provided a cross-site community of teacher and site leaders who ensure the work towards reclassification goes beyond compliance, and is in service of improving instruction and programming for ELLs. They are a conduit between the English Language Learner and Multilingual Achievement (ELLMA) Office and sites to ensure resources and progress monitoring tools are disseminated district-wide. In addition, with the state issuance of six English Learner Performance Index levels (1, 2-low, 2-high, 3-low, 3-high and 4) we have created an ELPAC dashboard that allows sites to more accurately track ELL growth on the ELPAC from year to year.

Finally, ELL Reviews have continued to provide an increasing number of schools the opportunity to systematically gather data on the implementation of best practices for ELLs, reflect on their current state and create action plans for improvement of ELL instruction and services. The ELL reviews are rooted in the five research-based OUSD Essential Practices for ELL Achievement. The ELL Review Classroom Observation, co-led by ELLMA staff instructional leaders at the site, has been particularly powerful for sites, with some sites taking up the use of the Classroom Observation protocol as an ongoing practice for continuous improvement. In addition, in response to requests from members of the District ELL Subcommittee, this year we converted the ELL Review Classroom walkthrough into a parent education walkthrough to allow parents to see and discuss some of the best practices employed by our strongest teachers. The goal was to have the knowledge about instruction that they needed to give feedback at their sites and to be able to better provide advisement to the District on the use of ELL funds as required by LCAP regulations. Walkthroughs were held at two elementary sites, with parents expressing a stronger understanding of essential practices such as student talk.

As a result of improvements in our suite of progress-monitoring tools, take-up of the tools has increased. During 2019-20 so far, the teacher-facing ELL Progress Monitoring Dashboard, designed to allow teachers to view their own ELL roster, had 413 unique viewers compared to 510 unique users for the most frequently used OUSD dashboard, the Chronic Absence dashboard. The Teacher facing ELL Dashboard had 1986 views total, with even our newest tool, the ELL Progress Monitoring Scatterplot, receiving views by 110 unique users for a total of 697 views. In particular, these dashboards have been used by our specialists to provide a strong set of data in support of site plans and professional development for teachers and principals.

Based on teacher input from our ELL Ambassadors, the Snapshots have now been provided three times this year to support progress monitoring and action planning for students, their teachers and their families. 100% of sites continue to complete their reclassification process on time. Since our reclassification process blends compliance with a focus on best practices, the criteria for reclassification continues to serve sites as a clear goal for improved academic achievement of ELLs. We see evidence of goal setting and investments to improve reclassification rates in most sites' School Plans for Student Achievement. Our data indicates that sites using the ELL Review improve substantially when comparing the before and after data, particularly in the areas of increasing rigor and language development through content instruction. Some of the sites that posted the highest improvement in reclassification rates for the 2018-19 school year, such as SEED, Esperanza or Global Family, are sites that engaged in the data gathering, reflection and action planning of the ELL Review process. With the launching of our six-level English Learner Performance Index Dashboard, going forward we will now have comparative ELPAC data to analyze growth and will be able to utilize the multi-year results to inform sites' Integrated and Designated ELD practices as well as our central support.

ACTION 4 SUCCESS & CHALLENGES

- School sites selected from a list of strategic actions and services for English Language Learners (ELLs) and Newcomers and opted to fund the following:
 - Academic Mentors/Instructional Assistants to support ELLs
 - Professional Learning to support ELLs and Newcomers
 - Additional English Language Development teachers
 - Newcomer teachers, instructional aides, and other program supports
 - ELL or Newcomer Teachers on Special Assignment (TSA)
 - Library staff and books to support reading for ELLs
 - Staff to balance class size to maintain bilingual/dual language program model
 - Supplies to support ELL instruction
- Due to the closure of schools for in-person instruction in March 2020, many schools were unable to fully implement their planned activities.

Goal 5

STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 5.1. Increase the number of schools with 96% or higher average daily attendance</p> <p>19-20 36 schools in 2018-19</p> <p>Baseline 33 schools in 2015-16 baseline</p>	<p>0 schools in 2018-19 [note: there was a 7-day teacher strike in 2018-19]</p>
<p>Metric/Indicator 5.2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage point.</p> <p>19-20 9.7% All Students, 2018-19</p> <p>Baseline 11.2% All Students, 2015-16</p>	<p>31.2% All Students, 2018-19 [note: there was a 7-day teacher strike in 2018-19]</p>
<p>Metric/Indicator 5.3. Reduce chronic absence for American Indian, African American, Latino, Pacific Islander, Students with Disabilities, and Foster Youth students by 1 percentage point.</p> <p>19-20</p>	<p>39.4% American Indian, 2018-19 [note: there was a 7-day teacher strike in 2018-19] 43.3% African American, 2018-19 [note: there was a 7-day teacher strike in 2018-19] 33.3% Latino, 2018-19 [note: there was a 7-day teacher strike in 2018-19]</p>

Expected	Actual
<p>19.8% American Indian, 2018-19 15.7% African American, 2018-19 7.6% Latino, 2018-19 10.7% Pacific Islander, 2018-19 15.6% Students with Disabilities, 2018-19 18.7% Foster Youth, 2018-19</p> <p>Baseline 18.7% African American, 2015-16 10.6% Latino, 2016-17 13.7% Pacific Islander, 2015-16 18.6% Students with Disabilities, 2015-16 21.7% Foster Youth, 2015-16</p>	<p>57.3% Pacific Islander, 2018-19 [note: there was a 7-day teacher strike in 2018-19] 41.4% Students with Disabilities, 2018-19 [note: there was a 7-day teacher strike in 2018-19] 35.7% Foster Youth, 2018-19 [note: there was a 7-day teacher strike in 2018-19]</p>
<p>Metric/Indicator 5.4. Reduce the out-of-school suspension rate by 1 percentage point.</p> <p>19-20 1.0% All Students, 2018-19 5.8% African American 1.8% American Indian</p> <p>Baseline 4.0% All Students, 2015-16</p>	<p>3.3% All Students, 2018-19 7.8% African American American Indian data n/a</p>
<p>Metric/Indicator 5.5. Reduce the suspension rate of African American and African American male students by 2 percentage points.</p> <p>19-20 2.8% African American, 2018-19 4.8% African American Males, 2018-19 2.5% Students with Disabilities, 2018-19</p> <p>Baseline</p>	<p>7.8% African American, 2018-19 8.8% African American Males, 2018-19 7.9% Students with Disabilities, 2018-19</p>

Expected	Actual
<p>8.8% African American, 2015-16 10.8% African American Males, 2015-16</p>	
<p>Metric/Indicator 5.6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.</p> <p>19-20 19 All Students, 2018-19 11 African American</p> <p>Baseline 28 All Students, 2015-16 17 African American</p>	<p>42 All Students, 2018-19 20 African American, 2018-19</p>
<p>Metric/Indicator 5.7. Reduce the number of Grade 7 and 8 middle school dropouts.</p> <p>19-20 30 students, 2018-19</p> <p>Baseline 39 students, 2015-16</p>	<p>57 students, 2018-19</p>
<p>Metric/Indicator 5.8. Maintain the annual percentage of school facilities in good repair at 90% or higher.</p> <p>19-20 At least 90% of facilities in good repair</p> <p>Baseline 73% of facilities in good repair, 2014-15</p>	<p>81.6% of facilities in good repair, 2017-18 *Note that reporting of this metric changed; final data is now based on the CASDB and baseline has been updated accordingly.</p>
<p>Metric/Indicator 5.9. Increase the percent of students who feel safe at school by 2 percentage points.</p>	<p>30.2% Elementary, 2019-20 59.3% Middle School, 2019-20 53.9% High School, 2019-20</p>

Expected	Actual
<p>19-20 56.0% Elementary, 2019-20 67.3% Middle School, 2019-20 60.3% High School, 2019-20</p> <p>Baseline 50.5% Elementary, 2016-17 61.0% Middle School, 2016-17 52.6% High School, 2016-17</p>	
<p>Metric/Indicator 5.10. Increase the number of schools with at least 70% of students who feel connected to their school.</p> <p>19-20 38 schools in 2019-20</p> <p>Baseline 32 schools in 2016-17</p>	37 schools in 2019-20
<p>Metric/Indicator 5.11. Increase the number of schools with at least 70% of school-based staff who feel connected to their school.</p> <p>19-20 60 schools in 2019-20</p> <p>Baseline 57 schools in 2016-17</p>	58 schools in 2019-20

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1 - Behavioral Guidance & Attendance</p> <p>SERVICES: Provide 9 FTE.</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$135,986</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$129,469</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide behavioral guidance & attendance support to our school site leaders & coordinate the wrap around services to implement community school practices.</p> <p>LCFF Supplemental & Concentration Funded: Attendance & Discipline Coordinator, .80 FTE Behavioral Health Director, .80 FTE Behavioral Health Program Manager, 1 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$332,756</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$33,997</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$40,032</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title II</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Medi-Cal \$156,700</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$27,603</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal Project Prevention \$157,431</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Alameda County \$26,997</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$498,211</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$318,136</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$32,367</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$28,706</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits After School Education and Safety (ASES) \$73,264</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Medi-Cal \$264,979</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$12,885</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits 21st Century \$55,374</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Alameda County \$25,813</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$334,280</p>
<p>Action 2 - Transforming School Culture & Climate</p> <p>SERVICES:</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide 35.50 FTE.</p> <p>Provide coordination & support for transforming school culture & climate.</p> <p>Improve implementation and monitoring of our Positive Behavior Intervention System (PBIS).</p> <p>Provide Professional Development on PBIS, trauma and implicit bias.</p> <p>Provide professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions.</p> <p>Continue the targeted focus on specific groups of students by designing academic and emotional supports through the African American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program.</p> <p>Maintain our support system for wrap around services specifically designed for increasing academic excellence, including our Sanctuary District work.</p> <p>Manage the coordination of services teams, implement attendance teams, support school climate, increase access to health, and manage community partners.</p> <p>LCFF Supplemental & Concentration Funded: Targeted Strategies Director, 1 FTE Student & Family Engagement Director, .8 FTE African American Male Achievement Program Manager, 1 FTE Asian Pacific Islander Achievement Program Manager, 1 FTE Behavioral Health Program Managers, 2 FTE Latino Student Achievement Program Manager, 1 FTE Behavior Specialists, 3 FTE Manhood Development Facilitators, 4 FTE Positive Behavior Intervention System (PBIS) Specialist, 1 FTE</p>	<p>Supplemental and Concentration \$533,599</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,547,410</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$38,617</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local San Francisco Foundation \$186,188</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local City of Oakland \$1,671,013</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local Kaiser \$586,405</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Prop. 47 \$76,968</p>	<p>Supplemental and Concentration \$339,175</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$2,179,542</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$43,386</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local San Francisco Foundation \$179,109</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local City of Oakland \$733,862</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local Kaiser \$309,245</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Prop. 47 \$146,886</p>
<p>Action 3 - Safe & Healthy School Climate</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>SERVICES: Provide 66.4 FTE. Continue to provide support for safe learning environments that are free from violence & provide student health services.</p> <p>LCFF Supplemental & Concentration Funded: Health Services Coordinator, .60 FTE School Security Coordinator, .60 FTE Nurses, 5.8 FTE Medi-Cal Program Manager, 1 FTE Tobacco Use Prevention Program Manager, .30 FTE School Security Officers, 57 FTE</p>	<p>Supplemental and Concentration \$874,115</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$3,533,603</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$66,457</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$24,530</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Tobacco-Use Prevention Education \$61,325</p>	<p>Supplemental and Concentration \$789,452</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$3,710,922</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$23,989</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$1,241</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Tobacco-Use Prevention Education \$83,067</p>
<p>Action 4 - Case Management</p> <p>SERVICES: Provide 19.15 FTE. Provide case management & coordination of services to address the non-academic needs and promote social emotional wellness. Implement case management strategies to improve attendance and student's connection to their school. Provide case management for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth, and homeless. Provide training and technical assistance to sites with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth. Broker support services for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth. Provide prevention and intervention services to gang-impacted youth and address neighborhood level violence that interferes with students' well-being and engagement.</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$146,095</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$700,214</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$96,470</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$24,293</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$66,839</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$126,101</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$503,748</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base 104,968</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base 24,722</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal 61,902</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>LCFF Supplemental & Concentration Funded: Attendance & Discipline Network Liaisons, 5 FTE Attendance & Discipline Program Manager, 1 FTE Attendance & Discipline Specialist, .80 FTE Juvenile Justice Coordinator, .50 FTE Juvenile Justice Case Manager, .75 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local City of Oakland \$295,097</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$33,726</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local Prop. 47 \$96,470</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Salesforce \$593,653</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$171,894</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local City of Oakland \$326,586</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$15,997</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local Prop. 47 \$95,306</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Salesforce \$590,840</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$162,925</p>
<p>Action 5 - Recognizing & Celebrating Student Success</p> <p>SERVICES: Host several community events to honor and recognize academic excellence such as the African American & Latino Honor Roll.</p> <p>Refer to Goal 5, Action 2 for funding information.</p>		
<p>Action 6 - Athletics</p> <p>SERVICES: Provide 3 FTE.</p> <p>Continue to provide coordination & organization for the Oakland Athletic League for our Middle & High Schools. Review all athletic eligibility.</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$200,451</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$224,833</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$73,748</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$309,074</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
LCFF Supplemental & Concentration Funded: Oakland Athletic League Commissioner, .60 FTE Oakland Athletic League Assistant Commissioner, .60 FTE		
Action 7 - Student Leadership SERVICES: Provide 1 FTE to coordinate student leadership. Provide support to our student leaders by developing leadership skills with a special focus on the All City Council. LCFF Supplemental & Concentration Funded: Student Engagement Liaison, 1 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$137,521	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$140,679
Action 8 - School Sites SERVICES: School sites selected from a list of strategic actions and services for students & families and opted to fund the following: <ul style="list-style-type: none"> • Student Advisors • Recess coaches and positive play supports • Additional staff to support student engagement and positive behavior • Additional attendance staff to address chronic absence • Teacher stipends and release time to support professional development on school culture and climate • Community Schools Managers and Teacher Leaders • African American Male Achievement (AAMA) program • Restorative Justice programs and supports • Psychologists, counseling interns, social workers, therapists, case managers, and other mental health supports • Climate and culture teachers • Expanded in-school and afterschool intervention and enrichment programming 	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,549,959 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$588,683 4000-4999: Books And Supplies Supplemental and Concentration \$74,508 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,497,427	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,549,959 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$588,683 4000-4999: Books And Supplies Supplemental and Concentration \$74,508 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,497,427

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Field trips with an academic focus to engage students in school <p>For details about each school's program and expenditures, please see the school's 2019-20 School Plan for Student Achievement (SPSA)</p>		
<p>Action 9 - Nutrition Services</p> <p>SERVICES: Providing nutrition to our students is essential for engaging in school. To address the needs of our most under-served students we plan to provide breakfast, lunch, & snack to TK-12 schools through National School Lunch and Child and Adult Care Food Programs, as well as provide after school produce markets at ten school locations.</p> <p>LCFF Supplemental & Concentration Funded: Contribution from Supplemental & Concentration Funding for FTEs</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,790,000</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$0</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.

Across all six LCAP goals, several factors led to unusual differences between planned and actual spending in 2019-20:

- In Spring 2019 as the 2019-20 LCAP was being written, the District was still in negotiation with several of its labor unions after a new contract was reached with the Oakland Education Association. The planned LCAP costs included anticipated increases in compensation for represented employees in both OEA and in other District unions. Ultimately, however, new contracts with several other unions were not approved until Summer 2020, so bonuses and compensation increases for these employees are instead reflected in the 2020-21 budget year.
- In some cases, employees left the district mid-year in 2019-20, but due to the COVID-19 pandemic, positions were not filled as quickly as they might typically have been. This led to a lower than anticipated cost for some positions.
- Also due to the COVID-19 pandemic, spending of non-labor funds slowed in Spring 2020, either because planned services and supplies were not needed or used due to the closure of schools for in-person instruction, or because the delivery of

purchased items was delayed beyond the end of the fiscal year, resulting in costs being reflected in the 2020-21 budget rather than the 2019-20 budget.

Unspent 2019-20 targeted and restricted funds were reserved to support the same student groups in 2020-21.

Actions in this goal were primarily implemented as planned, with minor adjustments to funding as some grants ended and others began.

Action 8: Many school sites slowed or redirected spending following the closure of schools for in-person instruction in March 2020, resulting in some unspent funds at the close of the year. Although schools complete an analysis of the year's spending as part of the School Plan for Student Achievement each spring, these plans were completed March 2020 just ahead of the start of the pandemic and did not anticipate the prolonged closure, resulting in limited data on how unspent funds aligned to LCAP actions. For purposes of this Annual Update, unspent school site LCFF Supplemental and Concentration funds are reflected in Goal 2, Action 8.

Action 9: The Supplemental contribution to Nutrition Services was not needed in 2019-20 due to structural changes to funding for this program. Moving forward, these funds will be directed towards other LCAP goal areas.

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

ACTION 1 SUCCESSES & CHALLENGES:

- **PBIS/MTSS:** A total of 38 schools received coaching on PBIS/MTSS implementation of PBIS/MTSS. Those that did, utilized the PBIS/MTSS framework to facilitate implementation of universal, targeted, and intensive learning supports that addressed both academic and behavioral skill deficits. In addition, as part of the district's evolving strategy to reduce chronic absenteeism, attendance teams at each site were expected to implement strategies from their site's MTSS plan. In 2019 - 2020, 45 sites implemented strategies from their MTSS plan targeting attendance. 45 school sites participated in OUSD's 1st Annual Attendance Team Mini Conference in which Attendance Teams participated in professional development where they created, implemented and analyzed their attendance strategies with support from the district's Attendance and Discipline unit.
- **After School Programs:** In 2019-20, the Expanded Learning Office partnered with Mill Teachers Scholars to provide four professional development trainings around Inquiry Systems of Support that would elevate the work outlined in all the program plans. Over 100 after-school leaders attended the four professional development Mills Teachers Scholars (MTS) trainings in the 2018-19 school year. 87% of participants expressed a high level of engagement with the MTS Inquiry process. Based on our data, after-school providers will be able to implement multi tier systems of academic support within their programs. These new strategies have demonstrated greater attendance during the school day and in after-school programs.
- **Mental Health Services:** OUSD partners with more than a dozen Oakland based community mental health agencies to deliver school-based mental health services at more than 70 schools. School-based mental health services include individual, group

and family counseling, case management and crisis intervention. Services are funded by Alameda County Medi-Cal Insurance and are available to low income students and families who do not have private health insurance. Data indicate that OUSD students received more than 47,000 hours of mental health counseling in 2019-20, with almost 14% of OUSD's overall student body being served.

- **Newcomer Wellness:** Wraparound services for newcomers are a key element of making OUSD's community school vision priority meaningful for newcomers. The Newcomer Wellness Initiative entered its third school year in 2019-20, and served 1,813 newcomers with clinicians at all secondary schools with designated newcomer programs providing a range of supports at the Tier 1 level as well as targeted supports under the umbrella of clinical case management. An office adjacent to the central student assignment office is staffed with a team of bi- and tri-lingual staff trained to support a culturally responsive and trauma-informed intake process for the large number of Central American newcomers entering OUSD, including those who speak Mam. This team also includes a number of community navigators trained to provide supports to families in a number of languages not addressed by the main OUSD translation unit. This team also acts as a point of contact between legal service providers and OUSD students and families with immigration cases. A newer initiative focusing on addressing the concerns around engagement in street-level violence by newcomer students, Young Hawks, served 80 students in its second year, seeking to create culturally-responsive youth development spaces to meaningfully engage these students seeking connection and belonging. Finally, a deep partnership with Soccer Without Borders provides mentorship.
- **Other Newcomer Supports:** Centrally supported enrollment for newcomer students continue to address the needs of large numbers of students. In 2019-20, OUSD enrolled 74 new Refugee/Asylee students and 578 new asylum-seeking students from Central America. All new students enrolling from Guatemala, Honduras, and El Salvador were screened during school enrollment to make referrals to legal services, schedule appointments for Medi-cal, and referrals to other services such as food banks and health clinics. Enrollment staff coordinated consultations with immigration attorneys for 230 Unaccompanied Minors and 112 other asylum-seeking families.
- **School-Based Health Centers:** In 2018-19, 16 school-based health centers provided 14,121 individual behavioral health visits for 2,196 unique students. Additionally, the school-based health centers provided 1,175 group visits for 302 unique students. High frequency school-based health center users (>10 visits) were significantly more likely to report knowing where to go for help when they are feeling stressed, nervous, sad, depressed, or angry, as well as receiving counseling to help them deal with issues like stress, feeling sad, or family issues. Additionally, school-based health center users were significantly more likely to report caring relationships with adults at school in the California Healthy Kids Survey.
- **PBIS/MTSS:** In 2019-2020 OUSD continued the transition from Positive Behavioral Intervention and Support to a broader Multi-Tiered System of Support framework that blends tiered academic interventions with existing behavioral supports. Unfortunately, this shift coincided with the sunset of our federal school climate grant which supported the PBIS initiative, resulting in a reduction in training, technical assistance, and coaching district-wide. Plans to sustain the grant activities were met with massive budget cuts districtwide resulting in layoffs. PBIS/MTSS Coaches were eliminated from our middle and high school networks leaving secondary schools without support. Subsequently, many middle and high schools struggled and/or faltered in implementing PBIS/MTSS in 2019-2020. Elementary schools continued to receive support, although the ratio of 20

schools per coach (recommended ratio is 5/1) made it difficult to provide intensive support to every school. Implementation of MTSS is a multi-year process which requires sustained focus and investment. In 2019-20, due to budget cuts impacting central and site based staff, we lost momentum in our implementation and fidelity.

- Newcomer Supports: A major challenge is the lack of capacity from legal service providers working with immigrant families, leading them to be unable to accept referrals. Finally, Community Navigators assisted over 300 students and parents with interpretation services in Arabic and Mam.

ACTION 2 SUCCESSES & CHALLENGES:

- Other Student Supports: To augment the core features of PBIS/MTSS, Oakland's framework incorporates having an effective Coordination of Services Teams, Attendance Teams, Social Emotional Learning and Restorative Justice Program designed to promote equity and represent a continuum of comprehensive learning supports. When in place and implemented effectively, we expect to see decreases in chronic absence, discipline referrals, along with increased teacher efficacy and retention. In the elementary schools we saw a slight increase in office disciplinary referrals for African American students (2017 vs. 2072) and a slight decrease for students with disabilities (1089 vs. 1071) year to date as compared with 2018-2019, while controlling for the early school closure. District-wide office referrals for African American and students with disabilities remained consistent (1507 vs. 1512) and (2664 vs, 2660) between 2018-19 and 2019-20. Student suspensions were up for all students (1508 vs. 1652), and for African American and students with disabilities (923 vs. 1011) and (593 vs. 663) respectively. This in part reflects the loss of focused support for MTSS implementation at secondary schools resulting from budget cuts which eliminated their MTSS coaches.

ACTION 3 SUCCESSES & CHALLENGES:

- School Security Officers: In 2019-20, OUSD provided 65 Schools Security Officers (SSOs) in 31 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students and English Learners. SSOs provided outreach to the community, and helped to ensure students and families felt safe at school. School Security Officers are trained in trauma-informed restorative practices, understand how to recognize the signs of trauma in a student, and how to de-escalate conflict. SSOs testified that they welcomed the training and the more positive relationships they have been able to build with students as a result of taking a restorative approach.

School Security Officers continue to be an integral part of our approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices, in support of positive behavior for children and adults. Many SSOs served as mentors, social workers, and advocates for youth in the schools. Each school year, SSOs have continued to receive training in Restorative Justice; trauma-informed practices; social-emotional learning; Positive Behavior Intervention and Supports; and Emergency Preparedness. After March 13, 2020 when school closures due to COVID-19 were announced, some of the SSOs continued to remain active in the schools and communities by being on campus for the food distributions that went out to the families in the community, as well as for the chromebooks distribution to students. During the school closure for in-person instruction, all SSOs remained "on-call" in case they were needed on a campus for any support or emergency. SSOs also participated in virtual training such as SB 1626 and the Threat Assessment in Social Media, Emails and Written Narrative. The SSO Coordinator used the school closure as an opportunity to train SSOs where it would otherwise be difficult to do since removing SSOs during active school days is

not always welcomed by the Site Administrators.

- **Emergency Services:** During the 2019-20 school year, the OUSD Office of Emergency Services was housed within the OUSD Police Department. The OUSD OES office provides emergency services support to all OUSD schools to develop school safety plans and a district-wide disaster preparedness plan achieved through planning, training, exercising and establishing an emergency information system. The OES is responsible for replenishing and updating all emergency kits that are provided to the schools to be used in case of an emergency. The OES also provides emergency notification systems that includes an emergency phone and text/phone notification system. Providing the schools, in collaboration with school site staff, with training as well as support for emergency drills allows the site to be prepared and in turn the students feel safe when their school is prepared for an emergency which provides for a conducive learning environment. The OES works in collaboration with SSO (School Security Officer) program to provide the SSOs with Crisis Management and Threat Assessment training as well as Stop the Bleed training. The OES supports the district by offering Active Shooter, Crisis Management and Threat Assessment training to all OUSD staff. Even after schools closed due to the COVID-19 pandemic, the OES continued to purchase the replenishment kits as requested, and updated communication materials to be delivered to sites when school sites open.

ACTION 4 SUCCESSES & CHALLENGES:

- In 2019-20, foster youth services was composed of a Foster Youth Program Manager and five foster youth case managers. Due to frequent placement changes (home and school), foster youth often have a difficult time adjusting to new schools, new staff, and new peers. Additionally, many have been exposed to traumatic experiences and have a difficult time trusting adults. Case managers serve as advocates and support for foster youth within 27 school sites and work with school site staff to help create awareness and systems of support for foster youth, as well as educate them on foster youth laws/rights. School site staff also receive training throughout the school year through district meetings, learning best practices on working with foster youth through a trauma-informed lens. Case managers provide one-on-one support for foster youth, and along with the student, identify goals related to attendance, improved behavior/grades. Case managers are in constant communication with guardians, child welfare workers, dependency lawyers, probation officers, and Court Appointed Special Advocates (CASA) to provide a network of communication to support the success of foster youth.
- A significant challenge was the elimination of four foster youth case managers in May 2020, in the midst of the pandemic, due to District budget cuts.

ACTION 5 SUCCESSES & CHALLENGES:

- The 19th Annual African American Honor Roll celebrated outstanding academic work by African American students, as their family and friends cheer them on virtually due to the COVID-19 pandemic.
- The 20th Annual Latino/a Honor Roll, also held virtually, celebrated 3,321 Latino students in grades 6 through 12 who maintained a cumulative grade point average (GPA) of 3.0 or higher and were on track to go to college. Of the 3,321 students being recognized, 1,139 students have GPAs of 3.75 or higher, and 668 of them have GPAs of at least 4.0.

- The second annual Middle Eastern Student Honor Roll, also held virtually in May 2020, celebrated nearly 300 high achieving Middle Eastern 6th-12th grade students with a GPA above 3.0.
- The third annual Pacific Islander Student Honor Roll, also held virtually in May 2020, celebrated middle and high school students with GPAs above 3.0 and students who have improved more than 0.3 GPA. The number of students on the honor roll grew by 50% in 2020 over 2019.

ACTION 6 SUCCESSES & CHALLENGES:

- The Oakland Athletic League (OAL) created league schedules for 23 high school and 7 middle school sports, including schedules for men's and women's Varsity and Junior Varsity competition. Prior to the start of the pandemic, OAL provided equipment budgets for high school teams across the district; administered pre- and post-season meetings for coaches at the beginning and end of each sport season; coordinated and provided transportation to all student athletes across the district, servicing 150 teams; scheduled and provided officials to all schools and teams who play football, volleyball, cross country, basketball, soccer, wrestling, baseball, softball, swim and track & field; reviewed all transfer requests for student athletes transferring from a previous school, tracked academic eligibility; ensured that coaches had all required coaching certifications; held monthly athletic director meetings to make sure each site was up-to-date with current CIF and OAL bylaws; provided mandatory in-service training for all coaches; provided administrative support & oversight at all Oakland Athletic championship events; and checked eligibility to ensure students were maintaining a 2.0 or higher grade point average, no more than one F, and have enough credits to be considered on-track to graduate.
- Middle and high school sports were paused statewide in March 2020 due to the COVID-19 pandemic and did not return to play until 2020-21.

ACTION 7 SUCCESSES & CHALLENGES:

- The Student Engagement staff team in the Office of Equity collaborated with Restorative Justice team in the Community Schools Student Services Department to 1) provide weekly support for All City Council Governing Board leaders as action researchers and peer RJ culture keepers; 2) provide quarterly leadership and campaign development workshops, in partnership with other district departments and community partners, for 50 student leaders to engage additional 2,000 middle and high school students with school culture and A-G campaign; 3) develop and support ACC high school youth leaders to design and prepare to facilitate annual middle school conference and high school youth action summit and hold monthly ACC middle school leadership trainings; 4) collaborate with teachers at ten middle and high school sites to have functioning student leadership class, and democratic student elections that elect delegates onto the ACC, and site and district governance bodies (SSC, LCAP PSAC, Culture & Climate); and 5) provide quarterly professional development and collaborative planning sessions to build capacity of teachers, district leaders and staff, and CBO partners to develop youth-adult partnerships for shared decision making.
- The team also collaborated with RJ team to 1) support student participation with budget reduction prioritization and central office redesign; 2) train all governing members of the All All City Council Student Union's Governing Board in Restorative Justice; 3) work with nine middle and ten high school sites to elect delegates on ACC, and site and district governance

bodies (SSC, LCAP PSAC, Culture & Climate); and 4) log 2,067 peer to peer points of contact between middle and high school students on student learning and school decision making topics such as: A-G requirements, curriculum development, civic engagement and voter registration, safety, school culture/restorative practice, social and emotional learning, health and wellness, ethnic studies, school funding, budget prioritization, youth-adult partnerships, affinity and cultural academic identities, COVID-19 health and academic resources and information.

ACTION 8 SUCCESSES & CHALLENGES:

- School sites selected from a list of strategic actions and services for students & families and opted to fund the following:
 - Student Advisors
 - Recess coaches and positive play supports
 - Additional staff to support student engagement and positive behavior
 - Additional attendance staff to address chronic absence
 - Teacher stipends and release time to support professional development on school culture and climate
 - Community Schools Managers and Teacher Leaders
 - African American Male Achievement (AAMA) program
 - Restorative Justice programs and supports
 - Psychologists, counseling interns, social workers, therapists, case managers, and other mental health supports
 - Climate and culture teachers
 - Expanded in-school and afterschool intervention and enrichment programming
 - Field trips with an academic focus to engage students in school
- Due to the closure of schools for in-person instruction in March 2020, many schools were unable to fully implement their planned activities.

ACTION 9 SUCCESSES & CHALLENGES:

- In a typical year, OUSD Nutrition Services provides meal service through the National School Lunch Program for 83 K-12 schools, 20 District run Child Development Centers and ten charter schools in Oakland and Hayward. We offer lunch at all schools, breakfast at 75 schools, after school snack at 73 schools and a pilot supper program to students enrolled in the after school programs at 12 schools. Overall we serve approximately 7,500 breakfasts, 20,000 lunches, 10,000 snacks and 500 suppers each day. Nutrition Services has approximately 300 employees providing services to the students and staff at 90 cafeterias (one cafeteria can provide service to two to four schools). We work to ensure that all of our children develop healthy lifestyles that allow them to focus on academic achievement.
- A significant challenge in 2019-20 was the sudden closure of schools for in-person instruction in March 2020. The Nutrition Services department had to pivot quickly to provide meals to go for students across the city while responding to rapidly changing state and federal guidance on funding and program requirements. The department successfully launched 12 community sites for meal pickup in spring 2020, distributing over 1.2 million student meals by the end of April 2020.

Goal 6

PARENTS & FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Goal 6

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (ALL schools)</p> <p>19-20 80.0% or more of all schools</p> <p>Baseline 65.8% in 2016-17</p>	<p>41.9% of all schools</p>
<p>Metric/Indicator 6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (Title I schools)</p> <p>19-20 80.0% or higher</p> <p>Baseline 72.0%</p>	<p>37.2% of Title I schools</p>
<p>Metric/Indicator 6.1b. Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.</p> <p>19-20 1,634 parents of special needs students</p>	<p>1,026 parents of special needs students</p>

Expected	Actual
<p>Baseline 1,484 parents of special needs students</p> <p>Metric/Indicator 6.1c. Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. (The number of schools with at least 70% of parents who respond "Agree" or "Strongly Agree" to a set of questions regarding school connectedness and parent engagement on the California School Parent Survey.</p> <p>19-20 80% or more schools with 70% of parents who feel connected</p> <p>Baseline 83 schools in 2016-17</p>	<p>83 schools in 2019-20</p>
<p>Metric/Indicator 6.2a. Increase the percent of schools offering at least 3 academic activities for families per year.</p> <p>19-20 90% or higher</p> <p>Baseline 91.7% of schools offering at least 3 academic activities for families per year.</p>	<p>93.0% of schools (2017-18, last year for which data are available)</p>
<p>Metric/Indicator 6.2b. [NEW] Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics.</p> <p>19-20 58.9% of schools or higher</p> <p>Baseline Set baseline in 2017-18</p>	<p>52.9% of schools (2017-18, last year for which data are available)</p>
<p>Metric/Indicator Goal 6.3 [NEW] Increase the percentage of schools that participate in OUSD School Site Council training.</p>	<p>34 schools (2017-18, last year for which data are available)</p>

Expected	Actual
<p>19-20 38 schools</p> <p>Baseline Set baseline in 2017-18</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1 - Communication to our Community</p> <p>SERVICES: Provide 15.45 FTE. Continue to support communication to our students, parents, and community members through maintaining the OUSD Website, community newsletter, and translation services.</p> <p>LCFF Supplemental & Concentration Funded: Communications Director, .60 FTE Student Assignment Counselors, 6.95 FTE Translators, 7.5 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,555,213</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$75,695</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,572,114</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$71,810</p>
<p>Action 2 - Parent & Family Engagement</p> <p>SERVICES: Provide 20.25 FTE. Continue to support family & community engagement activities by assisting schools with organizing the implementation of school governance standards, provide technical assistance on School Site Council and Subcommittee formation and development, support and coordinate community engagement for the Local Control Accountability Plan to provide access for parent education, establish partnerships with local social service agencies to bring services to school sites, and act</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,202,503</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$165,018</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local San Francisco Foundation \$784,431</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,019,540</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$67,691</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local San Francisco Foundation \$401,263</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>as a resource to parents for navigating the school site and school district.</p> <p>LCFF Supplemental & Concentration Funded: Student Assignment Director, .60 FTE Enrollment Executive Director, .60 FTE LCAP Engagement Program Manager, 1 FTE Regional Family Engagement Liaisons, 5 FTE School Governance Specialist, 1 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$312,261</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Prop. 47 \$184,639</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Kaiser \$617,892</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local Prop. 47 \$441,075</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$54,515</p>
<p>Action 3 - School Sites</p> <p>SERVICES: School sites selected from a list of strategic actions and services for students & families and opted to fund the following:</p> <ul style="list-style-type: none"> • Community Schools Managers • Extended contracts and substitutes to support teacher participation in family engagement work and to address chronic absence • Family engagement activities such as workshops, incentives, and awards • Family liaisons and community coordinators • Outreach and communication to families <p>For details about each school's program and expenditures, please see the school's 2019-20 School Plan for Student Achievement (SPSA).</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$52,212</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$198,548</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,416</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$979,652</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$52,212</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$198,548</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,416</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$979,652</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.

Across all six LCAP goals, several factors led to unusual differences between planned and actual spending in 2019-20:

- In Spring 2019 as the 2019-20 LCAP was being written, the District was still in negotiation with several of its labor unions after a new contract was reached with the Oakland Education Association. The planned LCAP costs included anticipated increases in compensation for represented employees in both OEA and in other District unions. Ultimately, however, new contracts with several other unions were not approved until Summer 2020, so bonuses and compensation increases for these employees are instead reflected in the 2020-21 budget year.
- In some cases, employees left the district mid-year in 2019-20, but due to the COVID-19 pandemic, positions were not filled as quickly as they might typically have been. This led to a lower than anticipated cost for some positions.
- Also due to the COVID-19 pandemic, spending of non-labor funds slowed in Spring 2020, either because planned services and supplies were not needed or used due to the closure of schools for in-person instruction, or because the delivery of purchased items was delayed beyond the end of the fiscal year, resulting in costs being reflected in the 2020-21 budget rather than the 2019-20 budget.

Unspent 2019-20 targeted and restricted funds were reserved to support the same student groups in 2020-21.

Actions in this goal were primarily implemented as planned, with minor adjustments to funding as some grants ended and others began.

Action 8: Many school sites slowed or redirected spending following the closure of schools for in-person instruction in March 2020, resulting in some unspent funds at the close of the year. Although schools complete an analysis of the year's spending as part of the School Plan for Student Achievement each spring, these plans were completed March 2020 just ahead of the start of the pandemic and did not anticipate the prolonged closure, resulting in limited data on how unspent funds aligned to LCAP actions. For purposes of this Annual Update, unspent school site LCFF Supplemental and Concentration funds are reflected in Goal 2, Action 8.

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

ACTION 1 SUCCESS & CHALLENGES:

- With supports from our translators, families of other language backgrounds could fully participate in the education of their children by receiving communication of high quality, equal to the communication provided in English to other families. Translations were provided in Spanish, Chinese, Khmer, Vietnamese, and an Arabic. It also provided opportunities to families of other language backgrounds to participate equally in District and school programs and activities, and had full access to and understanding of the education process.

- Our translation team also continued to provide both written and oral translation as well as oral interpretation of communications between English and Spanish, Chinese, Vietnamese, Arabic and Khmer at community events and school sites. The team successfully completed more than 520 requests for written translation and over 1,900 requests for interpretation during the 2019-20 school year.

ACTION 2 SUCCESS & CHALLENGES:

- In 2019-20, the District 1) organized and facilitated parent action teams, linked to School Site Councils, at family partnership sites, to develop and execute family engagement activities aligned to SPSA instructional goals, 2) organized and facilitated four School Site Council (SSC) Summits for principals and SSC teams to build site team capacity for school governance, in the areas of SSC Establishment, Equity in Budget Development & LCAP PSAC Elections, and Progress Monitoring with Equity Lens 3) provided technical assistance on School Site Council and Subcommittee formation and development by responding to principal and SSC chair requests for technical assistance with formation, democratic election, function of SSCs (using SSC Rubrics), and establishment of School English Language Learner (SELL) subcommittees, 4) provided access for all families to attend monthly parent academies (academic parent education workshops), 5) collaborated with Community Schools and Student Services to maintain and establish partnerships with local government and community partners to bring services to site Family Resource Centers, 6) provided professional development through quarterly Family Engagement Learning Institutes, for site family engagement staff acting as a resource to parents navigating the school site and school district, and 7) provided site based technical assistance on family engagement structures, and professional development to build site capacity of teachers and staff to organize culturally conscious activities to foster parent and student engagement.
- The District also 1) organized parent committees at 16 family partnership sites to support student learning goals in their site plans (SPSAs), and are on-track to score as “thriving” school governance teams on their SSC self assessments; 2) executed 4 school governance training sessions regionally, and increased number of schools participating in SSC training by 2, with 52 schools participating in SSC trainings this year; 3) provided 55 site-based technical assistance sessions, and identified 84 sites that have functional SSC teams as defined by compliant established teams; 4) facilitated quarterly sessions with family engagement site based staff that directly impacted maintaining 80 or more schools with at least 89.5% of parents who feel connected to their child's school based on California School Parent Survey results for 2019; 5) organized and facilitated 65 parent academy sessions, engaging 9,452 points of contact with teachers, parents, principals, support staff, and community to develop family-school partnerships for student learning, having a direct impact on the increase in schools with participation rates above 68% in the 2019 California School Parent Survey, an increase of # parents of students with special needs who participate in the 2019 California School Parent Survey, maintaining # schools with at least # of parents who feel connected to their child's school, and increase the percent of schools (#) offering at least 3 academic activities for families per year; 6) provided site-based professional development for all staff at 4 of 16 family partnership sites to build capacity for culturally conscious activities that foster parent and student engagement linked to learning; and 7) provided 140 family engagement technical assistance sessions to site leaders and staff across 47 sites, having a direct impact on Increasing the number of schools offering at least two activities for parents to engage directly with classroom teachers and related to academics.

ACTION 3 SUCCESS & CHALLENGES:

- School sites selected from a list of strategic actions and services for students & families and opted to fund the following:
 - Community Schools Managers
 - Extended contracts and substitutes to support teacher participation in family engagement work and to address chronic absence
 - Family engagement activities such as workshops, incentives, and awards
 - Family liaisons and community coordinators
 - Outreach and communication to families
-
- Due to the closure of schools for in-person instruction in March 2020, many schools were unable to fully implement their planned activities.

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
2A-1: Create COVID-19-related signage and provide additional printing services.	\$71,811	\$34,064	No
2A-2: Purchase Personal Protective Equipment (PPE) for school sites and central offices.	\$2,375,000	\$1,454,055	No
2A-3: Fund a staff symptom check system.	\$75,000	\$47,386	No
2A-4: Fund additional custodial time for enhanced cleaning of school sites to meet COVID-19 recommendation for two years.	\$453,000	\$151,927	No
2A-5: Purchase additional soap, sanitizer, and paper towels for schools sites and central offices.	\$350,000	\$170,791	No
2A-6: Continue to pay custodial staff during Distance Learning even if services are not needed due to decreased use of school sites, in accordance with SB 98, and provide enhanced cleaning of school sites when in-person instruction resumes.	\$2,453,249	\$0	No
2A-7: Improve ventilation systems at school sites.	\$1,150,000	\$1,969,126	No
2A-8: Purchase additional furniture needed to make in-person instruction possible under new safety guidance.	\$100,000	\$102,912	No
2A-9: Provide supplies to support outdoor education, registration, and supply distribution activities at school sites, including canopies and other needed materials.	\$500,000	\$170,791	No
2A-10: Fund committee work to develop an OUSD Safety Plan.	\$20,000	\$0	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2A-11: Pay substitute teachers during spring 2020 school closures even if services were not needed, in accordance with labor agreements.	\$2,500,000	\$0	No
2A-12: Provide additional pay for Special Education support staff.	\$500,000	\$86,243	No
2A-13: Purchase outdoor furniture, tents, and space heaters for Special Education.	\$25,000	\$16,754	No
2A-14: Purchase specialized Personal Protective Equipment (PPE) for Special Education (e.g., clear masks).	\$13,500	\$1,970	No
2A-15: Continue to fund Special Education Instructional Support Specialists and Coordinators.	\$1,020,000	\$1,020,000	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.

2A-2: This expenditure also reflects some costs for cleaning and sanitizing supplies (2A-5), where there were shared invoices that also included PPE. In addition, most costs for plexiglass and other classroom supplies for protection are included here, as many were purchased alongside PPE.

2A-5: Some costs for these supplies are reflected in the total for 2A-2, where there were shared invoices that included both PPE and cleaning and sanitizing supplies.

2A-6: Custodial costs were ultimately paid out of ongoing resources rather than out of one-time funds, as the need for additional staff time for intensive cleaning was reduced by the extended period of distance learning and by changing science on COVID-19 risk factors.

2A-7: This expenditure includes both HVAC upgrades and air purifiers for sites.

2A-10: This committee had not yet been convened at time of writing, so no costs were incurred.

2A-11: This expenditure was ultimately paid out of 2019-20 resources, so no one-time funds were necessary in 2020-21.

2A-13: Outdoor tents were provided for Special Education programs by the central warehouse, with costs reflected in 2A-9. Space heaters were not needed due to the timing of reopening.

2A-14: Costs reflected in 2A-2 include most PPE for Special Education staff. Schools did not reopen for in-person instruction until March 2021, so many planned expenses for specialty PPE were not needed in 2020-21.

Analysis of In-Person Instructional Offerings

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

SUCCESSSES:

- By end of the year, we served over 13,600 students in person
- Hybrid schedules allowed for continuity in instruction for distance learning for those students who did not opt in or did not qualify for in-person instruction
- Purchased and delivered PPE, signage, and additional custodial supplies for every site, as verified by walkthroughs with a School Operations Team, including custodial supervisors, before the reopening date.
- Established Safety Leads at each site to order additional supplies and PPE, as required.
- Updated built-in MERV16 HVAC filters, where possible, and provided in-room HEPA air purifiers for all classrooms.
- Created a staff and student symptom check system.

CHALLENGES:

- Approximately 45% of students invited chose not to attend.
- Shifting state guidance provided short turn-around time to make major shifts.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2B-1: Provide needed technology for staff, including clerical staff, to work remotely during distance learning.	\$1,600,000	\$1,494,285	No
2B-2: Provide COVID-19 training and professional development as part of the summer Leadership Institute for Principals.	\$45,000	\$45,000	No
2B-3: Develop online extensions of curricula.	\$199,727	\$285,825	No
2B-4: Provide stipends for the development of Strong Start Plans, including adjusted scope and sequence and professional development.	\$300,000	See 2B-9	No
2B-5: Provide ongoing stipends to teachers for adjusting curriculum and professional development.	\$240,000	See 2B-9	No
2B-6: Provide Aeries Gradebook and Google Classroom training.	\$70,000	\$46,250	No
2B-7: Fund ELL Specialists to deliver distance learning professional development weekly in August and then as monthly PLCs.	\$225,000	\$225,000	Yes
2B-8: Expand the Safety Lead position by 0.2 FTE to manage and coordinate safety measures for the 2020-21 and 2021-22 school years.	\$66,604	\$11,059	No
2B-9: Fund Site-Based Extended Contracts for Distance Learning Leads, Safety Leads, and other COVID-related work.	\$3,225,250	\$2,363,672	No
2B-10: Expand technology platform licenses (e.g., Zoom).	\$700,000	\$1,168,220	No
2B-11: Fund a 1.0 FTE Leaves Coordinator, two 2.0 FTE Talent Partners, and 1.0 FTE Talent Assistant to support transition to modified duty/COVID-19 leave increases and other pandemic-related work for the 2020-21 and 2021-22 school years.	\$1,117,327	\$404,356	No
2B-12: Purchase additional District-owned Chromebooks, carts, and hotspots to ensure schools have full capacity and replace lost or outdated devices.	\$4,750,000	\$10,066,999	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2B-13: Provide added support for English Language Proficiency Assessments for California (ELPAC) administration in the 2020-21 and 2021-22 school years to address past due testing stemming from school closures.	\$177,650	\$124,703	Yes
2B-14: Fund a Labor Analyst to navigate new pandemic-related State regulations for the 2020-21 and 2021-22 school years.	\$351,560	\$0	No
2B-15: Provide laptops for teachers that have Chromebooks to upgrade them to a more robust device and purchase 500 teacher hotspots to support educators that have limited access during distance learning.	\$3,140,000	\$3,053,736	No
2B-16: Provide a 0.5 FTE staff position for #OaklandUndivided coordination support for the 2020-21 and 2021-22 school years.	\$178,125	\$0	Yes
2B-17: Purchase technology specifically designed for Early Childhood Education.	\$900,000	See 2B-12	Yes
2B-18: Continue to provide support for unhoused students.	\$207,418	\$207,418	Yes
2B-19: Continue to provide supports for English Language Learners.	\$438,755	\$438,755	Yes
2B-20: Continue to provide supports for unaccompanied immigrant youth and newcomers.	\$795,766	\$795,766	Yes
2B-21: Provide COVID-related professional development for teachers, classified staff, and Assistant Principals.	\$72,210	\$204,868	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2B-22: Fund stipends for classified staff Involved in COVID-related planning and other work beyond their normal job duties.	\$100,000	See 2B-9	No
2B-23: Provide stipends for Districtwide Teachers to modify grade-level and subject specific scope and sequence documents.	\$376,000	See 2B-9	No
2B-24: Increase the instructional staff to lead Distance Learning by 2.3 FTE.	\$557,221	\$139,900	No
2B-25: Provide discretionary funds to school sites to support distance learning for the 2020-21 and 2021-22 school years.	\$720,000	\$328,137	No
2B-26: Purchase additional SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) packages.	\$25,000	\$56,537	No
2B-27: Provide student supply and library kits for students participating in distance learning for the 2020-21 and 2021-22 school years.	\$1,440,000	\$325,399	No
2B-28: Fund a new .5 FTE AAMA Specialist for the 2020-21 and 2021-22 school years.	\$129,261	\$101,865	Yes
2B-29: Fund a new 1.0 FTE technology support position and an additional 1.0 FTE Network Engineer to support the increased number of devices and network use for the 2020-21 and 2021-22 school years.	\$1,160,708	\$143,826	No
2B-30: Fund additional staff time to help school sites address new COVID-related needs	\$900,000	See 2B-9	No
2B-32: Fund and provide training for substitutes to support small group instruction.	\$1,200,000	\$40,000	No
2B-33: Computers for Special Education students	\$250,000	\$686,515	No
2B-34: Student Distance Learning Materials for Special Education	\$200,000	\$160,845	No
2B-35: Non-Public Agency (NPA) Assessors	\$700,000	\$628,664	No
2B-36: Supports for Special Education Assessments	\$580,000	\$23,651	No
2B-37: New Technology Platforms for Special Education Students	\$350,000	\$213,595	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2B-38: Speech-Language Pathology (SLP) Material Stipends for Special Education Students	\$10,000	\$41,800	No
2B-39: Extended Licenses for Special Education Curriculum	\$500,000	\$42,935	No
2B-40: Young Adult Program Supports	\$65,000	\$65,000	No
2B-41: Low Incidence Technology and Supplies (Special Education)	\$60,000	\$59,919	No
2B-42: Virtual Trainings for Special Education staff	\$15,000	\$19,392	No
2B-43: Online curriculum supports (e.g., iSpire, Edgenuity)	\$183,000	\$157,632	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.

The District invested far more extensively in technology and software licenses than was anticipated at the time the LCP was written due to the prolonged school closures for in-person instruction. Many requisitions combined technology for both staff and students, making it difficult to report the precise breakdown in funding. Expenditures on technology are all reported as part of 2B-12, but include technology for staff and for specific student groups (e.g., Special Education or Early Childhood Education students).

2B-9: This investment includes extended contracts and stipends for a range of COVID-related purposes, and encompasses the planned spending in several other action areas. The originally budgeted spending for this action covered a two-year period.

2B-14: This position had not yet been filled at the time of writing, but is still planned.

2B-16: Although this position was implemented as planned, it was ultimately funded by a grant so the originally budgeted resources were not needed.

2B-34: Implemented as planned. Department fulfilled over 900 requests for individual student materials.

2B-37: Implemented as planned. Department purchased and trained staff on Pear Deck, Learning A-Z, Everyday Speech, Why Try, Boomcards, Cognitive Toybox (ECE), and Reading Rangers.

2B-38: Implemented as planned. All SLPs received a reimbursement budget for materials, and the Department also purchased over \$275,000 in student materials that could be requested by SLPs for use with students.

2B-42: Implemented as planned. Department held virtual technology trainings every week, and monthly for support staff.

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.

CONTINUITY OF INSTRUCTION: SUCCESSES & CHALLENGES

- Launch of Teacher Central which included instructional guidance, lesson plans, and resources adapted for distance learning.
- Family survey data indicated that 55% of parents were satisfied with the quality of both live instruction and small group instruction in distance learning.

ACCESS TO DEVICES AND CONNECTIVITY: SUCCESSES & CHALLENGES

- The #OaklandUndivided campaign raised over \$13 million to provide devices and connectivity to low-income students across the district.
- 33,385 #OaklandUndivided Laptops Purchased
- 12,968 #OaklandUndivided Laptops Distributed
- 23,000 OUSD Chromebooks on Loan
- 12,000 T-Mobile Hotspots Purchased
- 6,562 T-Mobile Hotspots Distributed
- 6,725 OUSD Sprint Hotspots on Loan

SUPPORT FOR STUDENTS WITH DIS/ABILITIES AND SPECIAL EDUCATION: SUCCESSES & CHALLENGES

- Distributed in-home learning materials, manipulatives, and specialized technology to over 1000 students and families.
- Ensured students' consistent access to multi-sensory literacy instruction through iSpire and department-created interactive whiteboard phonics lessons;
- Provided in-home aide support, additional reading instruction or tutoring services to over 300 students with disabilities whose data indicated disability-related access issues or IEP goal regression.
- Successfully launched and expanded a pilot of Edgenuity online credit recovery courses to provide targeted support to students in Special Day Classes who are behind on credits.
- OUSD continues to remain in significant disproportionality status for the 2020-21 school year, based on our 2019-20 data. The district is disproportionate for discipline and eligibility under Emotional Disturbance and Other Health Impairment for students who are African American/Black.
- The pandemic and consequent labor negotiations relative to remote work resulted in a high-level of past-due initial and triennial evaluations, with 370 triennial evaluations past-due.
- During the period of virtual instruction, attendance data show that students with disabilities have remained more likely than typically-developing peers to be disengaged and absent from instruction, especially at the high school level.

SUPPORT FOR ENGLISH LEARNERS & NEWCOMERS: SUCCESSES & CHALLENGES

- 4,587 ELLs served for in-person learning.

- Ensured access to daily Designated ELD through the development of lessons adapted for the distance learning context for all K-5 teachers
- Over 300 hours of professional development provided on integrated and designated ELD to teachers and leaders.
- By mid-year the team of newcomer social workers, working remotely with families struggling economically due to the pandemic, had over 2,250 family touch points including 810 student wellness check-ins, 217 Family interactions, and 704 instances of clinical case management.
- Our immigrant families have been disproportionately affected by covid and related health and financial hardships, which has negatively affected attendance. Specifically, our high school newcomers have one of the highest absence rates.
- Reduced instructional minutes have made it challenging for our ELLs to receive consistent and sufficient support and instruction needed to keep pace with their peers.
- Inconsistent assessments and questions about the validity of data given assessment conditions has made it challenging to track progress at the systems level, and has resulted very low reclassification rates.
- Administration of the ELPAC continues to be a challenge. We did not have devices available to all students that had the secure browser feature, and many students have not shown up to testing appointments. Now that we have opened for in-person instruction for ELLs, we hope to administer the assessment in-person but many families are reluctant to come in.

SUPPORT FOR FOSTER YOUTH: SUCCESSES & CHALLENGES

- Foster Youth Services (FYS) transitioned to virtual support with reduced staff, increased their collaboration with partner agencies for student support
- Increased coordination with school sites and foster youth adult teams to target support foster youth during the pandemic. Foster youth have been prioritized through COVID-19 to ensure access to distance learning materials and in-person instruction. FYS team and school site staff worked together to identify and refer these students.
- The Foster Youth Advisory Committee (and other LCAP community groups) has become an incredible body of advocacy for foster youth with more agencies joining to support, advocating for their needs, and increasing their visibility overall.
- Foster youth have been disproportionately affected by the impacts of COVID-19. Instability in their living situations, high school mobility, and inconsistent support have impacted their ability to engage and learn. Attendance/engagement in school during COVID for foster youth is significantly lower at all grade levels (Elementary, Middle, and High School). The high rates of chronic absenteeism for foster youth are concerning as learning loss will impact at a disproportionate rate, thus widening the achievement gap we are trying to close.
- Case managers dedicated to foster youth were eliminated in June 2020 in the middle of the pandemic due to budget reductions in spring 2020; these staff helped to advocate for foster youth and ensure their needs were met. Case managers helped foster youth navigate both the education and child welfare systems, referred youth to partner programs, and worked with youth to meet their goals. The elimination of these staff resulted in another loss for foster youth, another adult that came and went, and all the support that came with that.
- More foster youth asserted school of origin rights during COVID-19 since transportation was not an issue. If youth were moved in or out of Oakland, more decided to maintain in their current school (as they are entitled by AB490). However, if youth came or left without their distance learning materials, they were less able to assert these rights since there was no safeguarding around this.

- Reduced staff resulted in less targeted strategies and best practice implementation for foster youth. Ensuring foster youth rights, re-engaging foster youth in school, and responding to trauma they experience took most of the time of FYS staff time.

SUPPORT FOR UNHOUSED STUDENTS: SUCCESSES & CHALLENGES

- OUSD's McKinney-Vento program was successful in moving the referral process to an online format. The new online format was used by front line school personnel, administrators, teachers and community members upon the identification of students in need of support.
- Nutritional supports for families were successful districtwide. The addition of the state's 877 number for location assistance, and the Pandemic EBT cards were instrumental in keeping students and their families fed.

Key Challenges

- Challenges for staff included the inability to receive some much needed donations (clothing, and toiletries) for families from families and community members due to guidelines regarding safety and access to families while sheltering in place.
- It was difficult to keep students sheltering in automobiles or tripled up engaged. Adequate space for learning remained a barrier to their education. The access to technology was great; assisting and coaching parents to support their students with staying engaged as they themselves struggled with the technology was the greatest challenge.
- Enrollment in our parenting support group decreased because of a loss of interest after supporting students online most of the days and lack of access to technology for their own personal use.

SUPPORT FOR BLACK STUDENTS: SUCCESSES & CHALLENGES

- African American Male Achievement and African American Female Excellence have exceeded the number of targeted classroom courses for African American students Tk-12.
- African American Male Achievement has all of the high school case managers set forth in the LCP. The case management role has become critical to the academic persistence for African American male students grades 9-12.
- Construction of a Black Student / Anti Racism Collaborative.
- Recruitment and hiring of African American Male Literacy mentors for Early Childhood Education Transitional Kindergarten (TK.) It should be noted that this is the first program of its kind and is showing promising results thus far.
- Implementation of the District administrative regulation for the Black Lives Matter (BLM) Week of action. Held in February of 2021, this week-long program provided student engagement activities, best practices for classroom teachers and educational material on the Pan- African experience.
- Integration of Committee to Empower Excellence in Black Student Education (CEEBSE) recommendations to programming for African American students.
- Increased need for wrap around services and case management for AAM and AAF students grades Tk-8.
- Difficulty supporting the disproportionate number of African American students with disabilities in distance learning protocol. This included supporting the number of diverse learning environments.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2C-1: Fund expanded summer school for summers 2021 and 2022.	\$5,000,000	\$1,147,703	Yes
2C-2: Fund Saturday School once in-person instruction can safely resume.	\$1,000,000	\$0	Yes
2C-3: Provide 1:1 tutoring and mentoring.	\$2,000,000	\$0	Yes
2C-4: Provide resources for citywide learning hubs.	\$520,000	\$659,130	Yes
2C-5: Provide 12th grade free and reduced lunch students who are close to graduating financial assistance.	TBD	\$0	Yes
2C-6: Occupational and Physical Therapy Supports for In-Person Pods	\$200,000	\$200,000	No
2C-7: Speech-Language Therapy Supports for In-Person Pods	\$250,000	\$250,000	No
2C-8: Incentives for Mental Health Programs	\$12,000	\$12,000	No
2C-9: Private 1:1 Tutoring for Special Education Students	\$500,000	\$500,000	No
2C-10: Registered Behavior Technicians for In-Home/Extra Service to serve students in Moderate and Moderate/Severe SDCs	\$1,300,000	\$1,300,000	No

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.

2C-1: Actual estimated costs reflect a portion of summer school program in July 2020 and June 2021; the planned cost also included July 2021 (in the 21-22 fiscal year) summer 2022 programs.
 2C-2: Saturday School could not resume in 2020-21. These funds remain allocated for this program if and when it becomes feasible to open the program in 2021-22.
 2C-3: In-person tutoring had not yet resumed at the time of writing, but is still planned with these funds. 1:1 tutoring and mentoring via Zoom did occur, but was funded through other resources.
 2C-5: This strategy, which was being considered at the time of LCP drafting and was therefore included, ultimately did not move forward.

Any unspent funds will be included as part of the 2021-2024 LCAP spending to provide continued supports for students as we return to in-person instruction.

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.

SUMMER LEARNING

Summer Learning 2020 programs were implemented in a 100% distance learning format. We were able to enroll 4,521 students. Enrollment was a challenge due to the shelter in place status of Alameda county during this time. Despite this, we were successful in conducting 772 virtual home visits before the start of program, and we averaged 72% attendance from families in weekly engagement at our Elem. literacy intervention sites. Another success was that 1,344 high school students earned 5 credits or more over the summer and 37 students earned their diploma after completing their summer courses.

Planning for Summer 2021 programs is in process at time of writing. We are wrapping up our summer learning enrollment strategy, which includes providing targeted outreach to students who are English learners, refugee/newcomer, low-income, foster youth, unhoused, or with exceptional needs. Targeted families were directly invited to participate. Our goal is to provide 6,000 students from PreK-Young adult with 4-5 weeks of academic intervention provided by a certificated teacher combined with enrichment activities from community organizations.

SPECIAL EDUCATION SUPPORTS

Special Education pods (or learning hubs) provided in-person supports to a limited number of students prior to the reopening of schools for in-person instruction. Special Education also created occupational therapy play groups to provide students who require additional motor-related support with outdoor therapy activities two times each week. Incentives were provided for all students struggling with engagement in mental health self-contained programs across the K-12 continuum. Tutoring was implemented in individual and small group sessions as per IEP amendments. Private 1:1 Tutoring and in-home/extra service from Registered Behavior Technicians for students in Moderate and Moderate/Severe SDCs will continue through Extended School Year (ESY).

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.

Mental health and social emotional supports were critically important during the 2020-21 school year as most students learned from home and families and staff had to develop new ways to support one another.

Key successes included:

- Quick pivot to telehealth
- Creating an efficient and effective system to identify and refer students using wellness checks
- Ensuring that all students had technology including chromebook and hot spot to access online therapy
- Monitoring utilization and effectiveness of mental health interventions using the OUSDForce COST Tracker
- Developing a system for consent in partnership with Alameda County Behavioral Health
- In alignment with the George Floyd Resolution for Police Free Schools, updating crisis protocols to eliminate police calls for 5150/5585

Challenges this year included:

- Students lacking confidential space for therapy at home
- Difficulty finding and connecting virtually with disengaged students referred for MH supports
- Difficulty alleviating symptoms of anxiety and depression stemming from social isolation during the shelter in place
- Loss of students previously receiving mental health services due to discomfort/disinterest in virtual therapy
- Difficulty adapting therapeutic modalities such as art therapy, group therapy, family therapy, and play therapy to the online platform
- Barriers to providing group counseling due to logistical and confidentiality challenges

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.

OUSD's approach to reducing absenteeism is for every site to have a function Attendance Team. This has been even more critical in this unprecedented year as we redefine what engagement and attendance look like. The attendance team is responsible for designing and implementing an attendance MTSS plan. We have one Network Attendance Liaison per network that supports the development and functionality of each attendance team within that network. Half of our schools also have Community School Managers who are also responsible for leading their site's Attendance Team.

Among our successes this year:

- We developed a Distance Learning Overall Attendance Plan: (Tier 1 Plan, Attendance Taking Procedures, Intervention & Support)

(https://docs.google.com/document/d/1ROs505s7_J7rj1z8rdkNYkdvw-nkeHSvmvP5z0BjMeY/)

- We developed and implemented an Attendance MTSS Re-engagement Plan

(https://drive.google.com/file/d/1c4Pa81YS452ehkeRxc_LWexQSoy7V4NV/)

- We developed an Attendance Watchlist: an Internal dashboard for every site to identify which students were at risk of being chronically absent or higher and needed and received an intervention.

Although the specific student and family engagement needs for 2021-22 will be shaped by what school looks like in the months to come, we are proposing continued investments in community positions to continue to bolster this work.

Analysis of School Nutrition

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

In response to the COVID-19 pandemic and the closure of schools for in-person instruction, the OUSD Nutrition Services team worked tirelessly to reinvent what school nutrition looks like in Oakland. The District expanded partnerships with Alameda County Community Food Bank, Eat Play Learn, Salesforce, Gold Star Foods, and others to ensure that all Oakland families had consistent access to food during the pandemic. All families received multilingual letters explaining how to access food at 22 public distribution sites in August 2020. Food was provided for pickup twice each week. The nutrition program grew to include far more than breakfast and lunch, bringing families diapers, pet food, hygiene products, and vegetable plants. Uber and Lyft also provided free rides to families in need so that they could reach food hubs.

As it became clear that pandemic would persist well into the 2020-21 school year, the District invested in the development of a home delivery program to ensure that meals reached all families in need. OUSD families living in Oakland were able to sign up for weekly home delivery of OUSD meals. Once enrolled, families received a week's worth of OUSD meals for each child in the house: seven breakfasts, seven lunches, and five suppers. Twice a month families also received a fresh box of vegetables thanks to generous donors.

Challenges included ensuring that families could know about and could reach meal hubs for food pickup during open hours (prior to home delivery); rapidly changing state and federal guidance and funding mechanisms for school nutrition; uncertainty about the path of the pandemic and therefore the needs of schools and families; and supporting the shift in staff roles as the nature of school nutrition transformed.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	2D-1: Provide stipends for Equity-Family Navigators.	\$542,000	\$520,148	Yes
School Nutrition	2D-2: Fund Nutritional Services staffing costs that are not covered by program revenue.	\$2,484,000	\$1,345,369	Yes
School Nutrition	2D-3: Send letters to families about food service and how to access food.	\$30,000	\$23,196	Yes
Pupil Engagement and Outreach	2D-4: Fund new partnerships to support parent leadership in online learning.	\$200,000	\$200,000	Yes
Pupil Engagement and Outreach	2D-5: Continue to provide support for family engagement through LCAP PSAC subcommittees and other venues.	\$20,965	\$969	Yes
Pupil Engagement and Outreach	2D-6: Continue to provide student stipends for All City Council participation.	\$15,000	\$15,000	Yes
Pupil Engagement and Outreach	2D-7: Provide additional communication to the community, including an additional 0.5 FTE communications staff member and additional printing.	\$153,389	\$137,798	Yes
Pupil Engagement and Outreach	2D-8: Provide additional translation support over what is currently funded, including funding Arabic and Mam translation for the 2020-21 and 2021-22 school years.	\$323,939	\$125,000	Yes
Pupil Engagement and Outreach	2D-9: Fund Jabber contract to allow staff to respond to phone calls remotely.	\$650,000	\$649,532	No
Distance Learning Program (Supports for	2D-10: Provide additional contract-based case management and other supports for foster youth.	\$100,000	\$0	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupils with Unique Needs)				
Pupil Engagement and Outreach	2D-11: Fund the mailing of items to families, including letters and work packets.	\$60,000	\$171,758	Yes
Pupil Engagement and Outreach	2D-12: Fund the Student Program for Academic & Athletic Transitioning (SPAAT) for 2020-21 school year to help disadvantaged high school student-athletes prepare for college, careers, and life after sports.	\$40,000	\$60,000	Yes
Mental Health and Social and Emotional Well-Being	2D-13: Fund social workers to provide mental health services (Special Education).	\$120,000	See 2B-35	No
Distance Learning Program (Supports for Pupils with Unique Needs)	2D-14: Fund evening parent trainings focused on Special Education, including Early Childhood Education.	\$4,000	\$4,000	No
Distance Learning Program (Supports for Pupils with Unique Needs)	2D-15: Fund printing and mailing to families of Special Education students.	\$7,500	See 2D-11	No
Distance Learning Program (Supports for Pupils with Unique Needs)	2D-16: Hire a Community Engagement Liaison to support Special Education families.	TBD	\$103,804	No
	3A-1: Fund positions described in 3A1: Pathway Programs.	\$285,312	\$249,747	Yes
	3A-2: Fund positions described in 3A2: Rigorous Academics.	\$301,530	\$124,106	Yes
	3A-3: Fund positions described in 3A3: College Counseling & Advising Students.	\$4,729,319	\$4,682,391	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	3A-4: Fund positions described in 3A4: Academics & Instructional Innovation, PK-Young Adult.	\$1,552,065	\$1,460,200	Yes
	3A-5: Fund positions described in 3A5: School Improvement & Transformation.	\$103,222	\$102,741	Yes
	3A-6: Fund positions and extended time described in 3A6: Quality Instructional Program.	\$2,904,629	\$2,462,629	Yes
	3A-7: Fund positions described in 3A7: Pathway Programs.	\$450,658	\$419,207	Yes
	3A-8: Fund positions described in 3A8: Research & Data Tools & Support.	\$289,998	\$147,179	Yes
	3A-9: Fund positions and services described in 3A9: College, Career & Community Readiness at School Sites.	\$5,615,162	\$5,615,162	Yes
	3B-1: Fund positions described in 3B1: Early Literacy Development.	\$685,404	\$659,158	Yes
	3B-2: Fund positions and services described in 3B2: Integrated Supports.	\$4,114,804	\$3,840,019	Yes
	3B-3: Fund positions described in 3B3: Progress Monitoring for Focal Student Groups.	\$241,670	\$175,062	Yes
	3B-4: Fund positions described in 3B4: Additional School Site Staffing at High-Need Schools.	\$9,749,344	\$9,811,426	Yes
	3B-5: Fund positions described in 3B5: Language & Literacy Development for English Language Learners.	\$401,886	\$152,260	Yes
	3B-6: Fund position described in 3B6: English Language Learners Assessment & Progress Monitoring.	\$80,132	\$43,415	
	3B-7: Fund positions and services described in 3B7: Supports for Focal Students at School Sites.	\$5,881,542	\$5,881,542	Yes
	3C-1: Fund positions described in 3C1: Behavioral Health	\$478,529	\$456,357	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	3C-2: Fund positions and services described in 3C2: Transforming School Culture & Climate.	\$2,242,769	\$1,653,351	Yes
	3C-3: Fund positions described in 3C3: Safe & Healthy School Climate.	\$4,357,846	\$2,900,324	Yes
	3C-4: Fund positions described in 3C4: Case Management.	\$1,056,605	\$825,833	Yes
	3C-5: Fund position described in 3C5: Athletics.	\$102,521	\$99,176	Yes
	3C-6: Fund position described in 3C6: Student Leadership.	\$140,317	\$132,197	Yes
	3C-7: Fund positions and services described in 3C7: Communications with Our Community.	\$1,664,866	\$1,655,770	Yes
	3C-8: Fund positions and services described in 3C8: Parent & Family Engagement.	\$909,899	\$876,641	Yes
	3C-9: Fund positions and services described in 3C9: School Site Supports for Student & Family Engagement.	\$4,604,377	\$4,604,377	Yes
	3D-1: Fund positions described in 3D1: Teacher Recruitment Pipelines & Retention Programs.	\$853,904	\$718,562	Yes
	3D-2: Fund services described in 3D2: Teacher Collaboration Time.	\$6,206,872	\$8,135,588	Yes
	3D-3: Fund positions described in 3D3: Business Analytics.	\$203,454	\$78,685	Yes
	3D-4: Fund services described in 3D4: Teacher Professional Development	\$2,350,000	\$42,055	Yes
	3D-5: Fund positions and services described in 3D5: School Site Staff Development and Supports.	\$6,765,200	\$6,765,200	Yes

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.

2D-1: For all stipended roles, costs are revised estimates based on the number of sites with filled positions, the number of hours funded per month, and the hourly rate. Final costs may vary.

2D-2: Nutrition services staff were funded through one-time dollars in Fall 2020 as the program pivoted to provide hub-based meal pickups and home delivery. As meal production increased in Spring 2021, funding returned to dedicated nutrition resources and a subsidy through one-time funding was no longer necessary.

2D-5: The family engagement described in 2D-5, part of the District's Title I parent engagement allocation, typically funds supports for in-person community meetings such as childcare and refreshments. Meetings remained remote through the 2020-21 school year, so the majority of these supports were not needed. Costs for expanded engagement related to the pandemic were paid out of one-time COVID relief funds. The unspent Title I funds will carry over to the 2021-22 school year and are reserved for expenditure then.

2D-8: A Mam translator was hired, but the Arabic position continues to be vacant after interviewing eight candidates. We are yet to be successful finding a candidate with experience doing simultaneous interpretation in Arabic but continue to prioritize filling this role. Additional translation costs reflected in 2D-8 are projected through the year end, since translation and interpretation costs for April through June were not yet available at the time of writing. The District will hold a number of additional meetings of the PSAC and its subcommittees during May and June 2021 to review and provide input on the LCAP and the District Board will meet weekly, rather than bi-monthly, in the month of June, so there will be a significantly increased demand on District translators.

2D-10: Contracted case management positions for foster youth had not yet been filled at the time of writing due to contracting barriers, and staff instead requested that these positions be funded as FTE for 2021-22.

2D-13: Social workers were provided through non-public agency contracts, and reflected in that expenditure.

2D-15: Costs for mailings to families of Special Education are included in the overall total in 2D-11.

3A-9, 3B-7, 3C-9, and 3D-5: Costs reflect planned school site expenditures in this area. At time of writing, the fiscal year had not yet closed so schools are presumed to be spending down funds in their site budgets. Typically, a small percentage of these funds are unspent, and will roll forward to the new fiscal year as LCFF Supplemental or Concentration funds for reallocation to meet new needs.

3C-3: At Board direction, the OUSD Police Department was disbanded in December 2020 and School Security Officer positions were moved to alternate funding, so no longer show up in the total cost.

3C-4: Costs were lower than anticipated because two positions moved from LCFF funding into grant funding, and a portion of staff time to COVID support roles for student engagement during distance learning.

3D-2: Costs increased due to increases in teacher compensation during the 2020-21 school year.

3D-3: Costs were lower than anticipated due to a vacancy that was not filled and the redirection of a staff member to provide COVID-related support to the Talent team.

3D-4: Professional development in 2020-21 focused largely on distance learning and was consequently funded out of one-time COVID relief resources rather than LCFF resources. These funds will be used for similar PD in summer 2021 and in the 2021-22 school year.

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.

The District began a phased return to in-person instruction in late March 2021 and continues to evaluate strengths and challenges to the hybrid model. Although we are currently planning for a full return to in-person instruction in August 2021, we continue to monitor public health guidance to determine what school may look like in 2021-22 and what supports will be needed to ensure a successful academic year. We are also awaiting state guidance on what distance learning may look like in 2021-22 for those families who choose for their students to continue learning remotely in the new school year.

Student Supports: We have heard repeatedly from our community members, including our students themselves, that the student support infrastructure that we provide is critical to student success. The 2021-2024 LCAP reflects a continued investment in community and student supports out of one-time COVID relief funds. We continue to seek ongoing funding sources for these programs.

Family Supports: Many families shared that the increased frequency and online nature of community meetings of our PSAC and its subcommittees during the pandemic made it easier to engage than in past years, when meetings were held in person every other month. In particular, we heard from the families of English Language Learners that interpretation in the virtual mode was often more effective than at in-person meetings, and families expressed an interest in continuing to have a Zoom option for meetings moving forward. We are exploring what hybrid meetings of our community groups might look like, and how we can carry some of our pandemic lessons forward to make meetings more accessible in the years to come.

Technology: Over the course of the past 15 months, the District has built a robust online learning program, and anticipates that even as students return to in-person instruction, there will be continued interest in and need for some of the online resources that schools have used this year. Consequently the 2021-2024 LCAP reflects a continued investment in maintaining our District-owned technology and many of the software licenses we piloted in 2020-21.

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 2021-2024 LCAP details how we plan to continue to assess unfinished learning as students return to in-person instruction, as well as our planned strategies to provide intervention, social emotional and mental health supports, early literacy instruction, and other supports. We also plan to continue to administer the i-Ready assessment piloted in the 2020-21 school year throughout the three-year LCAP cycle, which will also give us year-over-year data to determine whether interventions are effective.

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.

In a number of instances, staff funded in Section 3 (ongoing LCAP investments areas to support increased and improved services) pivoted to provided needed supports for distance learning and the District's overall pandemic response. In some cases, the District had planned to hire new staff to fill these roles but was unable to find appropriate candidates, so the job duties of existing staff shifted to encompass needed COVID response work, temporarily tabling other work. In other cases, the ongoing work typically held by staff could not occur due to the shelter-in-place or the closure of schools for in-person instruction, so staff roles fundamentally changed. Where this was the case, funding for the portion of work supporting pandemic response shifted to one-time COVID relief funding, freeing up ongoing funds. Freed up funding was reserved by the District's Business Services team for use to support increased or improved services in the 2021-22 fiscal year.

Positions that partially shifted into one-time relief funds due to substantial changes in work included:

- Community Schools and Student Services staff who were deployed to provide supports for students and families in distance learning, at learning hubs, and as schools reopened for in-person hybrid instruction
- Special Education staff who provided support for students and families in distance learning and in in-person pods beyond their normal job duties
- Office of Equity staff who provided targeted support for families throughout the pandemic, including interpreters who worked overtime until new staff could be hired to fill vacancies
- Talent Division staff who took on COVID-related hiring and leave responsibilities pending hiring of new staff to oversee this work
- Fiscal and Strategic Resource Planning staff who were redirected from their primary work responsibilities to plan for and monitor spending of the COVID relief funds until dedicated staff could be hired
- Central Office academic staff who paused their ongoing work to focus on providing needed support for distance learning professional development, modified curricula, online learning tools, online assessments, and more.

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.

Because Oakland Unified moved to new assessment models in 2020-21 and most state assessments were not administered as usual, there is limited comparative student outcomes data for the 2019-20 and 2020-21 school years. The last year for which we have complete data, 2018-19, was also an unusual year in that there was a seven-day teacher strike that affected metrics such as chronic absenteeism. However, based on the data we do have and past trends for student performance, we know that there are several key areas of focus for the 2021-2024 LCAP:

- Re-engaging students, particularly those who have not been as engaged during distance learning, through a restorative return to school and a continued investment in our community schools model
- Addressing long-standing equity gaps in student outcomes such as suspensions and academic performance, many of which have been exacerbated by the COVID-19 pandemic;
- Focusing on early literacy, a key indicator for later academic success and a critical need for early elementary students who may not have enrolled for kindergarten due to the pandemic;
- Sustaining some of the successes in growing family engagement and school-to-family communication during the pandemic to ensure that innovative new practices are carried forward; and
- Developing long-term strategies for fiscal strength to ensure that programs and services most important to students and families can continue as one-time COVID relief funding sunsets.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

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

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

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

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe 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, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe 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, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe 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, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

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

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the 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.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to 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, as applicable.

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	160,042,826.00	149,308,304.00
	0.00	60,757.00
21st Century	3,704,426.00	3,989,707.00
After School Education and Safety (ASES)	7,951,251.00	7,389,789.00
Base	8,308,066.00	6,909,473.00
California Career Technical Education Incentive Grant (CTEIG)	0.00	409,911.00
Comprehensive Support & Improvement (CSI) Grant	3,490,431.00	3,478,488.00
Early Childhood Education Fund 12	13,972,745.00	14,049,940.00
Lottery	1,400,000.00	2,472,359.00
Low-Performing Students Block Grant (LPSBG)	691,482.00	699,427.00
Measure G	4,956,877.00	6,956,285.00
Medi-Cal	156,700.00	264,979.00
Restricted Federal	94,442.00	129,302.00
Restricted Federal Project Prevention	157,431.00	0.00
Restricted Local Alameda County	26,997.00	25,813.00
Restricted Local City of Oakland	1,966,110.00	1,060,448.00
Restricted Local Intel	170,742.00	106,160.00
Restricted Local Kaiser	1,784,630.00	1,575,977.00
Restricted Local Measure G	176,308.00	180,281.00
Restricted Local Measure N	2,879,222.00	2,463,904.00
Restricted Local Packard	108,528.00	81,406.00
Restricted Local Prop. 47	358,077.00	683,267.00
Restricted Local Salesforce	593,653.00	865,824.00
Restricted Local San Francisco Foundation	970,619.00	580,372.00
Restricted Local West Ed	75,000.00	0.00
Restricted State	0.00	342,420.00
Restricted State California Newcomer	475,617.00	336,817.00

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Restricted State Math & Science Partnership	75,000.00	0.00
Special Education	26,854,610.00	23,013,221.00
Supplemental and Concentration	76,740,042.00	67,789,037.00
Title I	627,924.00	2,148,300.00
Title II	392,364.00	365,071.00
Title III LEP	822,207.00	796,502.00
Tobacco-Use Prevention Education	61,325.00	83,067.00

* 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	160,042,826.00	149,308,304.00
1000 and 3000: Certificated Personnel Salaries and Benefits	90,861,404.00	85,478,945.00
2000 and 3000: Classified Personnel Salaries and Benefits	44,981,339.00	38,049,977.00
4000-4999: Books And Supplies	5,658,508.00	6,611,910.00
5000-5999: Services And Other Operating Expenditures	18,541,575.00	19,167,472.00
	18,541,575.00	15,690,393.00

* 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	160,042,826.00	149,308,304.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Base	5,340,647.00	4,444,561.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Comprehensive Support & Improvement (CSI) Grant	1,702,592.00	1,905,419.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Early Childhood Education Fund 12	6,244,870.00	5,301,096.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Low-Performing Students Block Grant (LPSBG)	691,482.00	422,649.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure G	4,956,877.00	6,956,285.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local Kaiser	586,405.00	309,245.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local Prop. 47	96,470.00	95,306.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local Salesforce	0.00	126,805.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local West Ed	75,000.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted State California Newcomer	78,230.00	31,512.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted State Math & Science Partnership	75,000.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Special Education	20,442,213.00	17,177,008.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Supplemental and Concentration	49,624,700.00	46,193,611.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title I	0.00	1,600,575.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title II	124,711.00	118,371.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title III LEP	822,207.00	796,502.00
2000 and 3000: Classified Personnel Salaries and Benefits		0.00	60,757.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
2000 and 3000: Classified Personnel Salaries and Benefits	21st Century	0.00	55,374.00
2000 and 3000: Classified Personnel Salaries and Benefits	After School Education and Safety (ASES)	0.00	73,264.00
2000 and 3000: Classified Personnel Salaries and Benefits	Base	2,967,419.00	2,464,912.00
2000 and 3000: Classified Personnel Salaries and Benefits	California Career Technical Education Incentive Grant (CTEIG)	0.00	409,911.00
2000 and 3000: Classified Personnel Salaries and Benefits	Comprehensive Support & Improvement (CSI) Grant	1,004,115.00	692,410.00
2000 and 3000: Classified Personnel Salaries and Benefits	Early Childhood Education Fund 12	6,048,603.00	6,851,857.00
2000 and 3000: Classified Personnel Salaries and Benefits	Low-Performing Students Block Grant (LPSBG)	0.00	194,038.00
2000 and 3000: Classified Personnel Salaries and Benefits	Medi-Cal	156,700.00	264,979.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Federal	94,442.00	129,302.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Federal Project Prevention	157,431.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local Alameda County	26,997.00	25,813.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local City of Oakland	1,966,110.00	1,060,448.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local Intel	170,742.00	106,160.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local Kaiser	1,198,225.00	1,266,732.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local Measure G	176,308.00	180,281.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local Measure N	2,879,222.00	2,463,904.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local Packard	108,528.00	81,406.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local Prop. 47	261,607.00	587,961.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local Salesforce	593,653.00	739,019.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local San Francisco Foundation	970,619.00	580,372.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted State	0.00	342,420.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted State California Newcomer	397,387.00	305,305.00
2000 and 3000: Classified Personnel Salaries and Benefits	Special Education	6,412,397.00	5,836,213.00
2000 and 3000: Classified Personnel Salaries and Benefits	Supplemental and Concentration	18,433,932.00	12,399,647.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title I	627,924.00	547,725.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title II	267,653.00	246,700.00
2000 and 3000: Classified Personnel Salaries and Benefits	Tobacco-Use Prevention Education	61,325.00	83,067.00
4000-4999: Books And Supplies	Comprehensive Support & Improvement (CSI) Grant	331,478.00	289,321.00
4000-4999: Books And Supplies	Early Childhood Education Fund 12	28,838.00	34,097.00
4000-4999: Books And Supplies	Lottery	1,400,000.00	2,472,359.00
4000-4999: Books And Supplies	Low-Performing Students Block Grant (LPSBG)	0.00	18,564.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,898,192.00	3,797,569.00
5000-5999: Services And Other Operating Expenditures	21st Century	3,704,426.00	3,934,333.00

* 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	55,969,326.00	54,936,315.00
Goal 2	71,856,577.00	65,448,018.00
Goal 3	3,226,975.00	3,024,624.00
Goal 4	3,576,284.00	3,355,297.00
Goal 5	19,898,076.00	17,062,322.00
Goal 6	5,515,588.00	5,481,728.00

* 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	\$11,606,560.00	\$5,226,019.00
Distance Learning Program	\$28,321,582.00	\$24,171,524.00
Pupil Learning Loss	\$10,782,000.00	\$4,068,833.00
Additional Actions and Plan Requirements	\$74,074,629.00	\$68,126,934.00
All Expenditures in Learning Continuity and Attendance Plan	\$124,784,771.00	\$101,593,310.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,606,560.00	\$5,226,019.00
Distance Learning Program	\$25,269,607.00	\$22,278,017.00
Pupil Learning Loss	\$2,262,000.00	\$2,262,000.00
Additional Actions and Plan Requirements	\$861,632.00	\$800,751.00
All Expenditures in Learning Continuity and Attendance Plan	\$39,919,667.00	\$30,523,372.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$3,051,975.00	\$1,893,507.00
Pupil Learning Loss	\$8,520,000.00	\$1,806,833.00
Additional Actions and Plan Requirements	\$73,212,997.00	\$67,326,183.00
All Expenditures in Learning Continuity and Attendance Plan	\$84,784,972.00	\$71,026,523.00

Superintendent's Response to June 2021 LCAP PSAC Advisory Letter for the 2021-24 LCAP

June 30, 2021

A. The PSAC supports the recommendations advanced by our fellow committees.

1. Explain in detail how the diverse needs arising from the specific racial, ethnic, linguistic, disability, foster, housing, and other experiences of students will be met when a designated/targeted support was not approved.

We will monitor participation of focal student groups in intervention services that have been funded to ensure that they are successfully accessing these supports, and will review ways to expand access if we determine that students are not able to receive needed services. More information on how the needs of specific student groups will be met will be provided to the PSAC in the fall of 2021 after investments are finalized.

2. In those cases when generalized services such as tutoring or socioemotional supports are cited as meeting a named need, we would like to understand how priority access will be made available and monitored for the specific student groups and how access for students with intersecting experiences will be protected. Also, we would like to understand how those services will be designed and implemented in ways that respond to the unique student group experience(s).

We will develop and provide guidance to school sites to ensure that our focal student groups are prioritized for site-based services. We will also track participation in Central programs (e.g., summer school or Saturday school), and will provide guidance to school sites to monitor participation as well where they are able to do so. (Some focal student groups, including low-income students, foster youth, and unhoused students, may not be possible to track at the site level due to student privacy concerns, but we can monitor their participation at the district level.)

Centrally, we will continue to prioritize focal student groups for credit recovery, Saturday school, and summer school. If there are strategies that PSAC proposes to ensure that specific student groups are reached and prioritized, we will review ways to integrate these as services are implemented.

3. Clarify the scope of the service—the maximum number of students that can be served and the amount of the service that will be provided (e.g. frequency, number of hours, size of group if in small groups).

We will provide PSAC with a detailed list of one-time COVID relief-funded investments by school site in fall 2021 once these investments are finalized. However, hours, number of students served, frequency, etc. will vary based on both the type of service and the program design at the specific school site. Please reach out to individual schools for more detailed information on their programs.

4. Identify the criteria and process for identifying the specific students that will benefit.

In developing their plans for services funded through one-time COVID relief funds, school site leaders were asked to articulate how they would identify and ensure that focal student groups (including African American students, Special Education students, unhoused students, foster youth, and English Language Learners) access these services. Schools were also asked to ensure that funds would be used for targeted tutoring, reading acceleration (K-12), TK-2 reading tutors, case management, mental health supports, Restorative Justice training or staff, community positions, credit recovery, parent/teacher home visits, or professional learning.

5. Identify the staff person or persons who can respond to questions and concerns related to resource allocation, design, and implementation.

For questions about investments at specific school sites, please contact individual principals or network superintendents. A list of current network superintendents and principals is available here: <https://www.ousd.org/Page/18603>. Sondra Aguilera is also available to collect concerns about resource allocation, design and implementation, however, would need time to engage with school leaders and the network superintendent of the school in order to respond.

Areas Prioritized by the PSAC for Investment

1. Paid community and family engagement positions at all school sites, with a preference for hiring parents, guardians, and other family caregivers in those positions.

School sites are receiving allocations for community positions to ensure that there are community/family engagement positions at all school sites. In a memo to notify schools of their allocations, it was recommended that where possible, schools are asked to consider hiring community members.

2. Stipends for parents to help with parent education and engagement

Thank you for this suggestion. The Office of Equity will explore the possibility of providing stipends for parents to support in parent education and engagement and will update the PSAC on the feasibility of this in the fall of 2021.

3. Training for ALL staff in restorative justice and trauma-informed practice

Training in trauma-informed practice and restorative justice is now part of foundational training for all site-based staff. We will explore ways to provide this training to Central Office staff where appropriate.

4. Increased and easily accessible mental health support for all students (e.g. remove barriers to quick access such as Medi-Cal and other eligibility requirements)

While we can't solve all challenges related to barriers to services, most school site requests for mental health services out of one-time COVID relief funds are for services beyond Medi-Cal. However, we anticipate that we will continue to have challenges finding sufficient staff for this needed work, as there is a statewide shortage of mental health care professionals. We will continue to explore ways to overcome this challenge to ensure that as many students as possible have access to mental health services.

5. Increased and improved support for students with emotional disabilities/needs

In the 2021-22 school year, all students will have access to expanded social emotional support through one-time COVID relief investments. More details on the specific needs of this student group would be helpful to ensure that they are able to access these services.

6. On-going anti-bias training that includes anti-ableism

The expectation is that all school sites will participate in anti-racist learning, both at the District level and through continued conversation at site level. We are launching efforts with 30 school sites that are opting into the Courageous Conversations content. Schools are starting this work in the summer of 2021, and training will continue until 100% of staff have participated. New centrally-funded professional development will also include anti-ableism training.

7. Designated investments to decrease the suspension of African American students with dis/abilities

We continue to explore effective strategies to decrease the suspension rate of African American students with disabilities. Currently, the middle school network is creating a plan for their school sites to implement restorative practices rather than punitive practices. Special education coaches will incorporate best practices for alternatives to discipline and suspension by working with classroom teachers, and Special Education coordinators will work with principals to build these practices during professional learning time.

8. Literacy training and intervention at ALL grade levels

The Science of Reading is now part of foundational professional learning at all grade levels. We have begun to survey school sites to better understand the existing knowledge base around this, and are connecting schools to professional learning in this area, both internally and externally offered training. Literacy intervention investments in the 2021-22 school year may include reading interventionists, academic mentors, or increased after-school staff time. Staff at all levels are being trained in SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words), a research-based foundational skills program proven to help both new and struggling readers. This training is mandatory, although schools are in different phases of implementation. In some areas where there is a higher incidence of Special Education services, staff also have access to multisensory reading programs.

9. Math intervention at ALL grade levels

Math intervention supports vary by grade level. There is an algebra focus at high schools, while Blueprint Math is used at the middle school level. The reading acceleration investment out of one-time COVID relief funds has been expanded to include academic acceleration overall, as many schools requested math intervention. At the elementary level, we will also be launching a curriculum adoption process that will focus on math recovery support.

10. Transparent fiscal management that can demonstrate how funds are reaching schools and students. This includes incorporating parents and students within fiscal decision-making and oversight

In the spring of 2021, the District held multiple meetings for stakeholders to review and provide feedback on proposed uses of both one-time and ongoing funds. In fall of 2021, we will provide PSAC with two spreadsheets: one detailing one-time investments by school site, and one detailing all LCAP investments, including school site investments.

11. Increased support of all stakeholders to better understand and utilize technology, including parents (e.g. services for hardware accessibility and repair, Zoom, Clever, ParentSquare, etc.)

Thank you for this suggestion. We will explore ways to partner with teams from Technology Services, Instructional Technology, and Family Engagement to expand technology training and support for both family members and school staff. If PSAC has specific suggestions on how family technology support might be provided, we will also review ways to integrate these ideas into technology support strategies.

C. The PSAC highlights the urgent need to improve our school governance structures and processes.

1. Identify which central positions and person(s) who will oversee and document the compliant establishment and sustained functioning of the mandated advisory committees at school sites, namely the School Site Councils and Site English Language Learner Subcommittees

Support for School Site Councils (SSCs) and Site English Language Learner Subcommittees (SELLS) is held jointly by the Strategic Resource Planning (SRP) division, which oversees compliance with state and federal requirements, and the Office of Equity, which supports family engagement in site advisory committees. Within SRP, SSC compliance is monitored by each network's SRP Specialist. Beginning in the 2021-22 school year, SELLS compliance will be monitored by a new staff member: an SRP specialist focused on supporting SELLS establishment and School Plan for Student Achievement (SPSA) development. This position was created in response to both community and PSAC concerns around SELLS establishment and effectiveness and feedback from the California Department of Education on the need for more robust SELLS support. Within the Office of Equity, family engagement in SSCs and SELLS is supported by each network's Family Engagement Specialist. At the District level, this work is also supported by the Family & Community Engagement Specialist.

2. Make clear what accommodations and supports must be provided centrally and by school sites to family and student committee members so that they can fully participate in the committee process; including access to internet meeting platforms like Zoom, basic outreach, food, childcare, interpretation, translation of documents, adequate allocation of time for meeting, among others.

During the 2021-22 school year, we will develop guidelines for school sites to clarify expectations around family engagement supports, especially translation and interpretation. We will share draft guidelines with PSAC and its subcommittees once these are complete for input and feedback. As we have more information from the State of California, we will also share guidance on whether virtual SSC and district committee meetings may continue in the 2021-22 school year.

3. Establish and maintain publicly accessible folders for school site advisory committees where members and the larger community can see posted agendas, minutes, and other documents used in the meetings of school site committees. This will help in the sharing of best practices, promote continuity of leadership, and is already the practice for all of the district-level advisory committees and the School Board.

Thank you for this suggestion. We will create folders that can be used for this purpose in the fall of 2021 and will include expectations on folder use as part of the guidelines for school sites.

4. Provide clearly defined support for all principals to understand their responsibilities for transparent and authentic collaboration with the mandated school site committees and the larger school community in shared decision-making for the school site plan (SPSA) and the school budget.

We will continue to support principals in implementation of Board Policy 3625, our district School Governance policy, and will include clear guidance for school site leaders as part of the guidelines that will be developed this year.

5. In collaboration with members of school site and district committees, develop a policies and procedures manual by December 2021 for principals and school communities that explains mandates and best practices for shared decision-making with School Site Councils and Site English Language Learner Committees, including how to engage equitably with all stakeholders at school sites in the work of the committees. The handbook will guide the implementation of foundational principal training for the same purpose, which is also our request.

Yes, we will develop a guidance document for principals that will include this information, and can share this document at future principal professional learning sessions. We will also explore ways to reinstate School Site Council planning sessions to develop the School Plan for Student Achievement (SPSA).

6. Implement a schedule of foundational training with the goal of empowering parent/student SSC and SELLS members to participate on equitable terms with principals and other staff in the process to develop the SPSA and school budget. This training should also incorporate the policies and procedures handbook for school site committees.

Thank you for this suggestion. We will explore ways to do this.

7. Implement a December segment within a School Board meeting where all network superintendents will report on the establishment and functioning of School Site Councils and Site English Language Learners' Subcommittees, as well as on the support provided to school administrators for coordinating meaningful shared-decision making with the committees. The content and structure of this report should be developed in collaboration with members of LCAP PSAC.

While the addition of a December segment on SSC and SELLS establishment is ultimately the prerogative of the School Board, the Strategic Resource Planning division already tracks establishment of SSCs and SELLS and the Office of Equity is developing rubrics to measure shared decision-making and structures for meaningful family partnerships at school sites. (See LCAP Metric 3.08: Increase the number of sites with on-going structures for meaningful family partnership with targeted populations and LCAP Metric 3.09: Increase the number of sites engaged with shared decision making.) Progress in these areas can be shared with the PSAC and its subcommittees in December, either as part of a Board engagement on these topics or as part of a December PSAC General Meeting agenda.

8. Provide extended pay for SSC and SELLS staff members to attend four SSC/SELLS summits and stipends for parent/student members to do the same. The first of these summits should be held in September once school site committees have been established. At that summit, a peer-to-peer cross-committee support structure should be established for members to get assistance and review how well their committees are functioning. This September summit would launch the beginning of a robust cycle of study and decision-making for the SPSA.

We will explore the feasibility of this and will provide an update to the PSAC in the fall of 2021.



Shanthi Gonzales, President, Board of Education

7/1/2021

Date



Kyla Johnson-Trammell, Secretary, Board of Education

7/1/2021

Date