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OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

LOCAL CONTROL & ACCOUNTABILITY PLAN LCAP 2015-2018

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.

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 Principles:

1. Putting students first
2. Equity
3. Integrity

Our Priorities:

- **Priority 1: Effective Talent Programs: Our work starts with our people.** We need to make OUSD the premier employer for educators in the Bay Area. This means we must recruit the best talent, create a system that cultivates their growth, and develop a culture that facilitates high retention of effective employees
- **Priority 2: Accountable School District: A school district that supports its people is grounded in values and effective systems.** We will ensure that we are one team dedicated to the development of quality schools in every Oakland neighborhood. We will also provide exemplary service to all Oakland schools with an emphasis on increasing achievement and engagement for our students.
- **Priority 3: Quality Community Schools: Every student deserves the right to attend a quality community school in their neighborhood.** The Community Schools work in Oakland is some of the most compelling work in the country. By targeting our focus, we will build schools that all Bay Area students are proud to attend.

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: _____

Contact (Name, Title, Email, Phone Number): _____

LCAP Year: _____

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>OVERVIEW: A combination of 116 district-wide and school site based meetings, tools, and materials were used to make approximately 3,229 points of contact and engagement with parents, students, school personnel, central office personnel, local bargaining units, and the community at large on the development of the 2015-2018 LCAP and Annual Update. We collaborated on the design of our engagement process with key youth and family engagement community based organizations such as Bay Area Parent Leadership Action Network (PLAN), Californians for Justice (CFJ), Oakland Community Organizations (OCO), Public Advocates, and Youth Together (YT), as well as with student leaders from our district-wide student union All City Council (ACC) and Lead Delegates from our Parent and Student Advisory Committee. We also collected feedback on the LCAP engagement experience from meeting participants throughout our process and implemented participant recommendations in the design of subsequent meetings. District-wide events and meetings outlined below reflect topics on a variety of LCAP priority areas. All translated tools and materials were posted on our district website LCAP page: 2014-15 LCAP Meeting Information and Materials</p> <p><u>In-Person LCAP Engagement Meetings:</u> The following venues were used to consult with stakeholders, build community, and increase awareness of LCAP strategies. All stakeholders were engaged, including parents, students, school personnel, central office personnel, local bargaining units, and the community at large, to inform the development of our 2015-2018 LCAP and Annual Update. Information was provided and feedback was collected at each event:</p> <ol style="list-style-type: none"> LCAP Parent & Student Advisory (PAC) meetings: All agendas and materials were translated to Spanish, per 	<p>A major focus of our engagement process was to inform and report to stakeholders on the implementation of our district and site level LCAP strategies, and to collect input and feedback on how stakeholders experience implementation of different aspects of our LCAP. We used the input to inform improvement and adjustment in the delivery of actions and services and in the development of our 2015-2018 LCAP and Annual Update.</p> <p><u>Key Engagement Findings and Corresponding Impact:</u></p> <p><i>Finding #1:</i> As a whole, the Board of Education, staff, and a majority of stakeholders, raised concerns about resource and program decisions at the site level.</p> <p><i>Impact:</i> The Superintendent has made a commitment to ensure decisions on actions, services, and expenditures are made closest to the school site, and has committed to pushing 90% of all district funding out to schools in 2015-2016, leaving a lean central office budget of 10%.</p> <p><i>Impact:</i> This “90/10” funding model will maximize flexibility and shared strategic decision making at the site level, in partnership with stakeholders through the School Site Councils. Realizing that SSCs need more capacity building support, we have allocated resources for a new full time School Governance Specialist position.</p> <p><i>Finding #2:</i> As noted in our LCAP Survey, and the variety of questions that surfaced at our Public Meetings, most stakeholders indicated being “unsure” of the impact of our key LCAP strategies.</p> <p><i>Impact:</i> Resources were allocated to support a new full time School Governance Specialist position, for direct</p>

attendee language need. The committee is comprised of majority parents, with 33 total voting members, 28 parents and 5 students. Of these 33 members, due to vacancies, we have 23 active members representing our target populations: 7 African American parents, 3 parents of children with special needs, 1 foster parent, 1 parent from economic hardship, 7 parents of English Learners, 2 Latino parents (of non-EL students), and 2 African American students from economic hardship. The following were our meeting dates and content:

- a. **Oct 25:** LCAP PAC Elections at 1st SSC Summit
- b. **Nov 12:** Adopted by-laws to officially establish the Parent and Student Advisory Committee comprised of a majority of parents representing students from low-income, English Learner, African American, Latino, and SPED backgrounds. Oriented members and public present to the LCAP Budget, District Balanced Scorecard Data, and Year 1 LCAP Indicators of Progress.
- c. **Jan 21:** Oriented members to the LCAP Annual Update process, shared findings from LCAP Study Session on English Learner Achievement, members drafted recommendations on EL Achievement. Adopted revisions to bylaws.
- d. **Mar 4:** Members reviewed and discussed engagement findings from LCAP Study Session on College and Career Readiness. We presented progress towards Year 1 LCAP goals, and collected comments. Organized special election to fill vacancies on the committee. Members adopted budget to support LCAP meetings with Title 1 funding.
- e. **April 15:** Shared draft of Annual Update, collected feedback.
- f. **May 6:** Presentation of all engagement data sources and

school site support with School Site Plan and LCAP alignment, communication, and coaching for stakeholder engagement with site plan development.

Finding #3: Across stakeholder groups, teacher professional development, expansion of Dual Language programs, support for newcomer students, and parent involvement and communication were raised as top recommendations to improve English Learner student achievement.

Impact: Resources were allocated to support staffing for teacher professional development to support newcomer populations, unaccompanied minor specialist position, teacher stipends for PD participation, and expansion of Dual Language programs. Adjustments were made during Spring 2015 to implement family engagement strategies that include EL parent workshops on reclassification and how to support student learning at home utilizing tools developed by the English Language Learner and Multilingual Achievement (ELLMA) office.

Finding #4: Across stakeholder groups, three key concerns were raised about strategies to increase college and career readiness: Foster youth A-G completion, parent knowledge of Linked Learning/Pathway programs, and student desire to take courses outside of their pathway.

Impact: Resources were allocated for foster youth support, including an academic case manager, and teacher stipends to provide additional credit recovery summer opportunities. The Office of PostSecondary Readiness plans to maintain and seek additional funding to expand "wall to wall" pathway programs in high schools. Wall to wall pathways describes schools where 100% of students

summaries. Members draft recommendations for the 15-18 LCAP based on engagement data, and rank top priorities for Board and Superintendent consideration.

- g. **June 3:** Shared draft 15-18 LCAP and Annual Update, collected feedback and members adopted their final recommendations.
- h. **June 10:** Members attended LCAP Public hearing at School Board meeting and shared their adopted recommendations for the Board to consider with LCAP Adoption on June 24.

2. **English Learner (EL) Parent Advisory Subcommittee meetings:** All agendas and materials were translated to Spanish, per attendee language need. The committee is comprised of 100% parents, 13 total seats, with 6 vacancies, and 7 active parents. The following were our meeting dates and content:

- a. **Nov 12:** The EL Parent Subcommittee was established as a subcommittee of the LCAP Parent & Student Advisory, with all members representing parents of English Learners, filling 7 of 13 seats.
- b. **Feb 26:** Review of EL Student Data and Services, as provided by OUSD ELLMA office and Stanford “Understanding Language Report”.
- c. **March 26:** Introduction to Essential Practices for EL Achievement, began review and crosswalk of EL Strategic Plan and draft LCAP EL Recommendations.
- d. **April 23:** Review and crosswalk of EL Strategic Plan and draft LCAP EL Recommendations.

3. **LCAP Student Advisory:** Consists of 16 delegates representing each OUSD high school, with 9 of these 16 students being elected by their peers at the All City Council annual district-wide election as voting members of the LCAP Parent & Student Advisory Committee. Five of the 9 voting

are enrolled in a pathway, and have improved access to elective options (as well as course options outside of their chosen pathway).

Finding #5: While suspensions have decreased dramatically, and chronic absence is decreasing, stakeholders wanted to see more resources directed to school site implementation and expansion of African American Manhood Development Programs (AAMA MDP), Restorative Justice and positive behavior interventions, and family education on the importance of attendance.

Impact: All AAMA Manhood Development site programs will be maintained, and the program will expand to at least two new sites. Resources were secured and allocated to maintain staffing capacity, including stipended social work interns and 6 full time staff to support school sites with positive behavior, restorative justice, and trauma/crisis response support and training. Adjustments were made during Winter and Spring to implement family engagement strategies with the support of Network School Improvement Partner staff to increase family awareness with attendance. Also, 8th grade parent high school readiness workshops were implemented to orient incoming high school families to expectations and norms with graduation, A-G requirements, school culture, and attendance.

Finding #6: According to the California Healthy Kids Survey (CHKS) results, students and parents experience a lack of safety in our schools. While survey results show these experiences do not reflect the majority of students’ and parents’ feelings of safety in our schools, the numbers are still very significant. No student or parent should feel unsafe in their school. Below are some of the survey

student member positions were filled. Student membership represented majority of our target populations: African American, Latino (non-English Learner), English Learners, and Middle Eastern, with 100% of students identifying with economic hardship. LCAP Student Advisory education and input sessions were held during regular LCAP PAC and All City Council meetings on Nov 12, Nov 20, Dec 18, Jan 15, Jan 21, Feb 19, March 4, March 19, April 15, April 30, May 6, June 4.

4. Youth Engagement Regional Forums with Superintendent:

Fall listening forums provided an opportunity for students across the district to share top concerns and solutions with the Superintendent, and to inform LCAP budget priorities. The forums were held on Sep 25, Oct 7, Oct 20, and Nov 6. More than 80 students participated from across OUSD high schools, representing our target populations: African American, English Learners, Economic Hardship, Foster, Latino (non-English Learners), and Middle Eastern.

5. LCAP Implementation Community Study Sessions: All agendas and materials translated to Spanish, per attendee language need. The following were our study session dates and content:

- a. **Dec 17:** English Learner Achievement, key LCAP strategies on Dual Language Programs, EL Reclassification, Newcomer Programs
- b. **Feb 18:** College & Career Readiness, key LCAP strategies on A-G completion, Linked Learning Pathways, CAHSEE
- c. **April 1:** School Culture, key LCAP strategies on African American Male Achievement Manhood Development Programs, PBIS/Restorative Justice, Discipline, Attendance

6. Youth and Family Engagement CBO Workgroup meetings to align CBO site and district level implementation strategies and

findings:

2014 CHKS Parent Survey (2015 parent survey results summary was not available at the time the LCAP was drafted):

- 27.8% (3,676) of parents reported vandalism was a small problem, somewhat a problem, or a large problem at their children’s school.
- 20% (2,646) of parents reported weapons possession was a small problem, somewhat a problem, or a large problem at their children’s school.
- Nearly 10% (1,327) of parents reported they disagreed or strongly disagreed that their school was a safe place for their child.

2015 CHKS Student Survey:

- 5% (116) of elementary school students reported they don’t feel safe at school; and 16.6% (386) elementary students reported they only feel safe at school some of the time.
- 16.6% (399) of middle schools students reported they disagreed or strongly disagreed that they felt safe in their school.
- 16.8% (464) of high school students reported they disagreed or strongly disagreed that they felt safe in their school.

Impact: Resources were allocated to provide School Security Officers (SSOs) in 40 schools located in neighborhoods with high crime rates. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and

LCAP goals for youth and family engagement. The following were our meeting dates and content:

- a. **Sept 3:** OUSD Engagement Theory of Action; LCAP engagement structure for 2014-2015; OUSD-CBO partnership strategies
 - b. **Nov 5:** Alignment of CBO strategies with District LCAP improvement efforts
 - c. **Feb 4:** Review of progress toward Year 1 LCAP goals
 - d. **Mar 25:** School Site Council Rubric review and feedback
 - e. **May 14:** End of year reflection and planning for 2015-2016
7. **LCAP Orientation for Labor Partners** (local bargaining units) held on Mar 18 oriented labor partners (members from SEIU and OEA were in attendance) on LCAP goals, progress indicators, and key implementation strategies. Feedback was collected from participants.
 8. **School Site Council (SSC) Mini Summits** to orient SSCs to the LCAP goals, indicators of progress, state priority areas, and budget. We also provided support, training, and technical assistance to SSC teams to engage their site based stakeholder community and LCAP target populations with the development of their Single Plan for Student Achievement (SPSA). Summits were held on Oct 25, Feb 4, Mar 18, and Apr 29. Democratic, diverse elections were held on Oct 25th for the LCAP Parent Advisory. All materials were translated to Spanish, Chinese, Arabic as needed per attendee language needs.
 9. **School Site Council SPSA and budget reviews** were aligned to the LCAP. Drop-in sessions were scheduled to provide to support school leaders with completion of their site plans and engagement related activities.
 10. **Strategic Engagement on LCAP & Budget** was held on Oct 11 and Oct 25. The Superintendent presented his vision and

supportive learning environment for our students.

LCAP Parent & Student Advisory (PAC) Committee Priorities for LCAP Investments and Corresponding

Impact:

The LCAP PAC provided three recommended priorities for LCAP investment in four LCAP focus areas: (1) Parent and Student Engagement, (2) English Learner Achievement, (3) College and Career Readiness, and (4) School Culture.

Parent and Student Engagement

Recommendations:

- Invest in school site family engagement AND youth engagement staff that comes from the community to support parent AND youth outreach, education, and school governance. Form engagement team at each school site that reflects the diverse cultures and languages of the school community to translate, educate, and initiate contact with community stakeholders.
- Invest in central office staff to support successful site-level family and youth engagement (current staff is not enough)
- Invest in staff to support and build capacity of LCAP Advisory parent and student members.

Impact: Resources were allocated to support (a) new community of practice for site based family liaisons to improve parent outreach, education and school governance (Action 6.1); (b) regional family liaisons to support formation of engagement teams at school sites (Action 6.1); (c) new teacher on special assignment to coordinate parent-teacher home visits and academic parent teacher teams (Action 6.5); and (d) additional FTE

priorities as aligned with LCAP. A general orientation was provided on the LCAP and district budget.

- 11. **Site Based LCAP & Budget engagement sessions** were held during December and January. The sessions provided principals an opportunity to share their focused annual plan and priority areas with their SSC and Instructional Leadership Teams, and an opportunity for SSCs to learn about District LCAP budget and priority areas. Feedback was collected from participants.
- 12. **Board of Education LCAP and Budget Development sessions** were held to present the LCAP and budget development plan and progress, stakeholder engagement plan and progress, proposed changes to the LCAP, budget training and tools for sites, school site budget development, and updates on developing capacity for site based shared decision making via school site council summits: Sessions were held on Sep 23, Nov 4, Nov 19, Dec 10, Jan 28, Feb 25, March 11, April 8, May 13, and May 27.
- 13. **LCAP Public Hearing** on June 10: The LCAP PAC shared their official recommendations for the LCAP and Annual Update, 14 days before the School Board adoption of the LCAP on June 24.

Tools:

The following tools were used to gather stakeholder input on the development of the LCAP and Annual Update, beyond the in-person meetings above:

- 1. **Stakeholder Engagement Google Form:** Used to track central office and school efforts to engage stakeholders on the LCAP strategic priorities. (Summary analysis of results was translated to Spanish and shared on the OUSD website LCAP webpage and with the LCAP PAC.)
- 2. **SPSA Tool:** Designed for School Site Council teams to align

to support youth engagement and LCAP student advisory (Action 5.1).

English Learner Achievement

Recommendations:

- Develop system for presenting Reclassification Data in parent-friendly way.
- Expand Dual Immersion programs into middle and high schools.
- Increase and share information and data on best practices for EL and Dual Language programs, at site level. Convene workgroup of students, parents, and staff to learn best practices and analyze data so they can share with other students, parents, and teachers.

Impact: Resources were allocated to support (a) data analyst to develop interactive reporting tools (Action 2.8); (b) program design support and professional development for dual language program expansion into middle and high schools (Action 4.2); and (c) online professional development for teachers of English Learners, and professional learning on best practices for English Learner programs (Action 4.4).

College and Career Readiness:

Recommendations:

- Students have input on teacher evaluation and hiring
- Create more course freedom in Pathways so students have more options for what they are learning and with whom.
- Assign specific amount of hours for counselors to work with Foster Youth on A-G completion.

their budgets with the LCAP goals and strategies. (SPSAs will be posted on the website once approved by Board)

3. **Central Office Budget Planning Worksheet:** Designed for central office leaders to align their budgets with LCAP goals and strategies.
4. **LCAP Survey:** Captured stakeholder input on LCAP goals and strategies. The survey was live for one month, and we received 313 responses. *See appendix for survey results.* (Summary of data analysis translated to Spanish and shared on the OUSD website LCAP webpage and with the LCAP PAC.)
5. **CHKS Survey:** Captured stakeholder input on school culture and climate priorities (Summary of data analysis translated to Spanish and shared on the OUSD website LCAP webpage and with the LCAP PAC.) Of the 15,736 parents that filled out the survey, 70% come from economic hardship, 39% are Latino, 20% are African American, 16% are parents of English Learners, and 9% are parents of students with special needs.

Materials and Communication:

The following communications channels and materials were used to provide information to the community on the development of the LCAP and Annual Update:

1. **LCAP Engagement Calendar.** *See appendix for calendar*
2. **District Balanced Scorecard** available on www.ousd.k12.ca.us and www.ousddata.org
3. **SRI, Chronic Absence, Reclassification, and Suspension data** reports available on www.ousddata.org
4. **OUSD website webpages** dedicated to LCAP and LCFF: www.ousd.k12.ca.us/Page/11192
5. **School messenger auto-dialer calls, flyers, web announcements, web calendar postings, district newsletter announcements, and email blasts** to promote LCAP information and feedback events.

Impact: Resources were allocated to support (a) staffing to expand pathways in all high schools and conduct youth and family outreach (Action 1.1); and (b) case managers and site based foster youth liaisons at middle and high schools (A1.3).

School Culture:

Recommendations:

- Direct more resources to schools with more discipline and school culture issues, and form staff-parent-student teams to understand the issues, co-construct solutions, and to decide how to use resources to implement solutions.
- Develop program for Latino students like the AAMA program. AAMA is an amazing program that is working very well, is positive, and well-developed and implemented. Let's do the same for our Latino and other Students of Color.
- Probe further on why students report they are bored. Find out what Pathways and electives students want.

Impact: Resources were allocated to support (a) expansion of Restorative Justice and culturally responsive programs in schools disproportionately impacted by trauma and violence (Action 5.1); (b) implement culturally responsive curriculum in service of Latino Male Student Achievement (A1.3); and (c) provide teacher stipends for youth and family outreach to inform Pathways and create awareness of pathway options available (Action 1.1).

May Revise:

Some of the above recommendations from the LCAP Parent & Student Advisory Committee (PAC) are also

<p>6. Board of Education presentation materials on LCAP implementation and development made available on the OUSD website, in the Legislative Info Center: http://www.ousd.k12.ca.us/domain/67</p>	<p>reflected in the May Revise Proposal in Section 2.</p>
<p>Annual Update: OVERVIEW: We established partnerships and structures for ongoing engagement of stakeholders during our 2014-2015 Annual Update process, with the intent of continuing these partnerships and structures in future years. These included:</p> <ul style="list-style-type: none"> • Quarterly youth and family engagement CBO implementation work meetings (Sep - May) • Weekly LCAP engagement design partnership support meetings with Bay Area PLAN, Californians for Justice, Oakland Community Organizations, and Public Advocates (March - June) • Monthly LCAP Parent & Student Advisory Committee Lead Parent/Student Delegates' Planning meetings (Feb - June) • Monthly Regional Parent Leader Support Sessions (Aug - March) • Quarterly School Site Council Summits (Oct - April) • Quarterly LCAP Parent & Student Advisory Committee with 3 additional Special Meetings to focus on the Annual Update (Nov - June) • LCAP Orientation Session for Labor Partners & Staff (March) • Fall LCAP Budget Orientations and Introduction to the LCAP Engagement Process (Oct) • LCAP Implementation Community Study Sessions focused on topics most important to stakeholders (as captured by the previous year's 2013-2014 LCAP stakeholder engagement process): School culture, college and career readiness, and EL achievement. (Dec - April) 	<p>Annual Update: OVERVIEW: All comments, questions, and recommendations from the in-person meetings listed in the above section were captured with meeting notes (posted on our website LCAP page: 2014-15 LCAP Meeting Information and Materials) and tracked in our internal Stakeholder Engagement Google Form. A summary of all findings from qualitative and quantitative engagement data sources was shared with the LCAP PAC on May 6, and was used to inform the PAC's formal recommendations to the 2015-2018 LCAP and Annual Update analysis. The PAC recommendations were also shared with School Board members at the June 10 LCAP Public Hearing. As captured in the above section, stakeholder engagement findings informed adjustments to the 2015-2018 LCAP for family engagement, school culture, college and career readiness, and EL achievement.</p> <p><u>Lessons Learned and Next Steps:</u> Meaningful and ongoing engagement of stakeholders with the LCAP annual update requires dedicated LCAP and school governance staffing to coordinate community partnerships to support engagement of stakeholders; to develop leadership and knowledge of parents and students on the LCAP PAC; to organize and provide technical assistance to schools on how to conduct democratic</p>

Materials and tools used to engage stakeholders in the development of the Annual Update are described in the above Involvement Process section. Materials were translated into Spanish, and in some meetings, per the language needs of participants, they were translated into Arabic, Chinese, Vietnamese, and Khmer. In addition to the translated Spanish materials listed in the above Involvement Process section, specific multi-lingual engagement content included:

- Our Resources, Our Schools: An Intro to the 2014-2015 Budget
- Introduction to School Site Budgeting
- LCAP Investments and Expenditures by Board Priority
- ELLMA (English Language Learner & Multi-language Achievement) Office 1 pagers on Dual Language Programs, Reclassification, Newcomer Programs

elections and engage stakeholders with development of site plans/budgets; and to coordinate with the budget office to ensure the budgeting process is linked to the academic program and goals of the LCAP. Plans for additional staffing for our 2015-2016 engagement process is underway, as well as leadership development and planning retreats for LCAP PAC elected members to be trained in action-research, and to calendar engagement activities for next year.

In our second year (2014-2015) of LCAP engagement, we have seen how involvement of stakeholders, especially parents, has increased teacher-parent partnerships that have resulted in overall gains across our system, as indicated by our interim progress data with EL reclassification and reductions in suspensions. Additional staffing to support site level parent-teacher communication is being planned for our 2015-2016 core family engagement programming, as well as planning with our research and data department to design survey and data collection and reporting tools.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL:

Goal 1: Graduates are college and career ready

1. Increase the 4-year cohort graduation rate by 2 percentage points annually. **State Priority 5**
2. Reduce the high school cohort dropout rate by 3 percentage points annually. **State Priority 5**
3. Increase the A-G completion rate with a grade of C or better by 2 percentage points annually. **State Priority 4, 7**
4. Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually. **State Priority 4, 7, 8**
5. Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually. **State Priority 4**
6. Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually. **State Priority 4**
7. Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. **State Priority 4**
8. Increase participation in the Early Assessment Program in Math by 3 percentage points annually. **State Priority 4**
9. Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually. **State Priority 4**
10. Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. **State Priority 4**
11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2015-2016 and 2016-2017, and by 0.3 percentage points in 2017-2018. **State Priority 1**

Related State and/or Local Priorities:

- 1 2 3 4 5 6
 7 8
 COE only: 9 10

Local: Strategic Plan Priorities 1 and 3
Federal: ESEA CORE Waiver Principle 1

Identified Need:

Goal 1.1: District data show the need to increase the share of students who are on-track to graduate high school, ready for the college or career of their choice.

Goal 1.2: In 2013-14, only 2 out of 3 students graduated in four years, and 1 out of 5 dropped out of high school.

Goal 1.3: In 2013-14, only four out of ten 12th grade students completed a broad college-preparatory course of study ("A-G") with a grade of C or better.

Goal 1.4: In 2013-14, only 47% of high school students participated in career academies with industry-themed courses, internships and work-based experiences.

Goal 1.5: In 2014-15, only half of 10th grade students are passing the high school exit exam on their first try.

Goal 1.6: Only two out of three 11th graders participated in the Early Assessment Program in English Language Arts in 2013-14.

Goal 1.7: Less than one out of ten 11th graders is scoring College Ready on the EAP in English Language Arts in 2013-14. A College Ready score exempts students from remedial English in the California State University and Community College systems.

Goal 1.8: Less than three out of four 11th graders participated in the Early Assessment Program in Math in 2013-14.

Goal 1.9: Less than 3% of 11th graders are scoring College Ready on the EAP in Math in 2013-14. A College Ready score exempts students from remedial Math in the California State University and Community College systems.

Goal 1.10: Advanced Placement courses are taught at a college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit. Only one out of ten high school students scored 3 or higher in 2013-14.

Goal 1.11: Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate grade levels and content areas is important to quality instruction for students. In 2014-15, 3.2% of teachers were initially found to be misassigned.

<p>Goal Applies to:</p>	<p>Schools:</p>	<p>Goal 1.1: All high schools Goal 1.2: All high schools Goal 1.3: All high schools Goal 1.4: All high schools Goal 1.5: All high schools Goal 1.6: All high schools Goal 1.7: All high schools Goal 1.8: All high schools Goal 1.9: All high schools Goal 1.10: All high schools Goal 1.11: All schools</p>
	<p>Applicable Pupil Subgroups:</p>	<p>Goal 1.1: All; African American (AA); African American Male (AAM); Latino; English Learner (EL); Special Education (SPED); Foster Goal 1.2: All; AA; AAM; Latino; EL; SPED; Foster Goal 1.3: All; AA; AAM; Latino; EL; SPED; Foster Goal 1.4: All; AA; AAM; Latino; EL; SPED; Foster Goal 1.5: All; AA, AAM; Latino; EL; SPED; Foster Goal 1.6: All Grade 11 students Goal 1.7: All Grade 11 students Goal 1.8: All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus Goal 1.9: All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus Goal 1.10: All; AA, AAM; Latino; EL; SPED; Foster Goal 1.11: All</p>
<p>LCAP Year 1: 2015-16</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 1.1 (Baseline is 2013-2014): Increase the 4-year cohort graduation rate by 2 percentage points annually.</p> <ul style="list-style-type: none"> • All: 66.8% • AA: 59.4% • AAM: 54.8% • Latino: 56.4% • EL: 46.5% • SPED: 48.6% • Foster: 32.3% <p>Goal 1.2 (Baseline is 2013-2014): Reduce the high school cohort dropout rate by 3 percentage points annually.</p>	

- All: 19.5%
- AA: 22.8%
- AAM: 24.8%
- Latino: 23.3%
- EL: 31.4%
- SPED: 27.3%
- Foster: 33.4%

Goal 1.3 (Baseline is 2013-2014): Increase the A-G completion rate with a grade of C or better by 2 percentage points annually.

- All: 41.8%
- AA: 30.0%
- AAM: 28.0%
- Latino: 43.7%
- EL: 24.2%
- SPED: 12.7%
- Foster: 2.0%

Goal 1.4 (Baseline is 2014-2015): Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.

- All: 52.2%
- AA: 39.9%
- AAM: 38.5%
- Latino: 56.5%
- EL: 49.8%
- SPED: 43.9%
- Foster: 38.6%

Goal 1.5 (Baseline is 2014-2015): Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.

- All: 54.0%
- AA: 45.5%
- AAM: 42.0%
- Latino: 47.6%
- EL: 17.4%
- SPED: 10.1%

	<ul style="list-style-type: none"> • Foster: 30.6% <p>Goal 1.6 (Baseline is 2013-2014): Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.</p> <ul style="list-style-type: none"> • All Grade 11 students: 67.9% <p>Goal 1.7 (Baseline is 2013-2014): Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.</p> <ul style="list-style-type: none"> • All Grade 11 students: 12.1% <p>Goal 1.8 (Baseline is 2013-2014): Less than three out of four 11th graders participated in the Early Assessment Program in Math in 2013-14.</p> <ul style="list-style-type: none"> • All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus: 74.2% <p>Goal 1.9 (Baseline is 2013-2014): Less than 3% of 11th graders are scoring College Ready on the EAP in Math in 2013-14. A College Ready score exempts students from remedial Math in the California State University and Community College systems.</p> <ul style="list-style-type: none"> • All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus: 5.9% <p>Goal 1.10 (Baseline is 2013-2014): Advanced Placement courses are taught at a college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit. Only one out of ten high school students scored 3 or higher in 2013-14.</p> <ul style="list-style-type: none"> • All: 13.4% • AA: 5.4% • AAM: 4.9% • Latino: 12.3% • EL: 6.1% • SPED: 4.0% • Foster: 10.0% <p>Goal 1.11 (Baseline is 2014-2015): Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate grade levels and content areas is important to quality instruction for students. In 2014-15, 3.2% of teachers were initially found to be misassigned.</p> <ul style="list-style-type: none"> • All: 3.0%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 1.1: Pathway Programs			

<p>Office: High School Network</p> <p>Provide the following actions and services to implement pathway programs:</p> <ul style="list-style-type: none"> a. Provide 1 FTE High School Superintendent, 1 FTE School Improvement Partner, and 0.5 FTE Office Manager to provide targeted support for high school administrators, staff, families, students, and community. b. Provide 1 FTE Deputy High School Network Superintendent to provide targeted support to high schools serving a majority of state and local target student subgroups, including low income students, English learners, and Foster youth. The Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies. c. Provide 1 FTE Director of Alternative Education to create alternative educational opportunities for students in need of targeted support. d. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention. 	<p>All high schools</p>	<p><u>✓_ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>✓_Low Income pupils ✓_English Learners</u> <u>✓_Foster Youth ✓_Redesignated fluent English proficient ✓_Other Subgroups:(Specify)_Students with Disabilities; African American students; Latino students</u></p>	<p>Total Expenditure: \$951,844</p> <p>Category: Classified Salaries & Benefits;</p> <p>Source: \$184,800 Restricted Core Waiver; \$511,784 LCFF Base; \$255,260 LCFF Supp & Conc</p>
<p>Office: Middle School Network</p> <p>Provide the following actions and services to implement pathway programs:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Middle School Network Superintendent, 1 FTE School Improvement Partner, and .5 FTE Office Manager to provide targeted support for middle school administrators, staff, families, students, and community. b. Provide 1 FTE Deputy Middle School Superintendent to provide targeted support to middle schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputy will conduct school visits, support schools 	<p>All middle schools</p>	<p><u>✓_ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>✓_Low Income pupils ✓_English Learners</u> <u>✓_Foster Youth ✓_Redesignated fluent English proficient ✓_Other Subgroups:(Specify)_Students with Disabilities; African American students; Latino students</u></p>	<p>Total Expenditure: \$674, 579</p> <p>Category: Classified Salaries & Benefits;</p> <p>Source: LCFF Base \$295,246; LCFF Suppl &Conc \$229,064; Restricted, CORE; Waiver \$150,269</p>

<p>to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</p> <p>c. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention.</p>			
<p>Office: PreK-5 Networks 1, 2 & 3</p> <p>Provide the following actions and services to implement pathway programs:</p> <p>a. Provide 3 FTE PreK-5 Network Superintendents, 1 FTE School Improvement Partner, and 1 FTE Administrative Assistant to provide targeted support for PreK-5 school administrators, staff, families, students, and community.</p> <p>b. Provide 3 FTE Deputy PreK-5 Network Superintendents to provide targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputies will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</p> <p>c. Provide 2 FTE Data Assessment Partners to support schools to analyze data to identify and meet student needs and implement early intervention.</p>	<p>All PreK-5 Elementary Schools</p>	<p><input checked="" type="checkbox"/> ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities; African American students; Latino students</u></p>	<p>Total Expenditure: \$1,836,802</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Base \$890,802; LCFF Supp & Conc \$550,000; \$396,000 Restricted, Core Waiver</p>
<p>Office: Linked Learning Office</p> <p>Provide the following to implement Pathway Programs:</p> <p>a. Provide 1 FTE Executive Director of College & Career Pathways, 1 FTE Director of Linked Learning, 1 FTE Director of Health Pathways, 1 FTE Work Based Learning Coordinator, 1 FTE Pathway Coach Coordinator, 7.6 FTE Pathway coaches, 1 FTE Program Manager of Health Sector Partnerships, and .9 FTE Career Service</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,076,957</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Base \$191,000; LCFF</p>

<p>Team Assistant & Career Tech Education Specialist to oversee, develop, expand and implement pathways in all high schools. Services will target students underrepresented in college and career pathways, including low-income students and students of color.</p> <ul style="list-style-type: none"> b. Provide 1 FTE Manager of Career Readiness to help schools implement career pathway programs, and prepare low income students, English learners, Foster Youth, and other target student groups for career success. c. Provide 1 FTE Coordinator of Workforce and Economic Development to help schools link low income students and other target student groups to jobs and civic engagement. d. Provide professional development for teachers to develop early college credit (dual enrollment) courses within pathways. e. Provide services to further develop the West Oakland STEM Corridor and to provide early matriculation counseling services for students applying to local community colleges. f. Provide teacher stipends for student and family outreach. g. Provide student internship and peer mentorship stipends. h. Purchase curriculum, materials and supplies to support pathway implementation. 			<p>Supp & Conc \$1,464,558; Restricted \$1,421,399</p>
<p>Office: Programs for Exceptional Children (PEC)</p> <p>Provide PEC Career Transitions/Workability program for high school students and young adults; provide 2 FTE TSAs, 2 FTE Case Managers, 2 FTE Community Relations Assistants, 2 FTE Employment Assistants, 2 FTE Job Coaches, and 1 FTE Community Service Worker</p>	<p>Students with Disability</p>	<p><u>_</u>ALL ----- ----- OR: <u>_</u>Low Income pupils <u>_</u>English Learners <u>_</u>Foster Youth <u>_</u>Redesignated fluent English proficient <u>✓</u><u>_</u>Other Subgroups:(Specify)<u>_</u>Special Education<u>_</u></p>	<p>Total Expenditure: \$891,925</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: PEC Restricted Funding</p>

<p>SCHOOL SITES</p> <p>11 schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. Actions and services include certificated staff, services, and operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$371,234</p> <p>Category: Certificated Salaries: \$215,509; Classified Salaries & Benefits: \$15,500; Services & Other Operating Expenditures: \$140,224</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 1.2: CAHSEE Preparation</p>			
<p>Office: High School</p> <p>Provide 0.5 FTE State & Local Testing Specialist, CAHSEE check in temp positions, training, and postage to administer CAHSEE multiple times a year.</p>	<p>All high schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$80,450</p> <p>Category: Classified Salaries & Benefits; Supplies</p> <p>Source: LCFF Base \$80,450</p>
<p>ACTION 1.3: A-G Completion</p>			
<p>Office: AAMA</p> <p>Provide 18 FTE Manhood Development Teachers to implement culturally responsive curriculum in service of African American Male student achievement.</p>	<p>Grades 6-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p>	<p>Total Expenditure: \$824, 637</p> <p>Category: Certificated Salaries & Benefits</p>

		proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>	Source: LCFF Supp & Conc \$329,637; Restricted Grants (Kaiser, Haas) \$495,000
Office: Chief Academic Officer Contract providers to implement culturally responsive curriculum in service of Latino Male student achievement.	Grades 6-12	<u>__ALL</u> ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Latino Males</u>	Total Expenditure: \$200,000 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc
Office: High School Network Provide credit recovery program to allow students who are behind in credits to recover credit through an online program that individualizes instruction and progress. Students in credit recovery are disproportionately low-income students.	All schools	<u>__ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) <u>Refugee Students</u>	Total Expenditure: \$313,275 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc
Office: High School Network, Continuation Programs Provide additional resources beyond base resources to support Continuation Programs at 5 high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth. Additional resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs.	All schools	<u>__ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) <u>Refugee Students</u>	Total Expenditure: \$691,489 Category: Certificated Salaries; Services & Other Operating Expenditures Source: LCFF Supp & Conc

<p>Office: Post Secondary Readiness</p> <p>Provide the following to support A-G completion:</p> <ul style="list-style-type: none"> a. Provide AP exam fee support for students who qualify for fee waivers to ensure all students can take the AP exam. b. Provide 8 FTE College & Career Readiness Specialists, 2 FTE College Readiness Specialists, and 1 FTE District Registrar to increase student access to college and career pathways. 	<p>All High Schools</p>	<p><input type="checkbox"/>_ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners</p> <p><input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$987,000</p> <p>Category: Classified Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Supp & Conc \$707,000; Restricted \$280,000</p>
<p>Office: Information Technology</p> <p>Purchase and implement Student Information System to track A-G completion for student subgroups and provide early intervention for students in need of support.</p>	<p>All Schools</p>	<p><input type="checkbox"/>_ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_English Learners</p> <p><input checked="" type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$200,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Linked Learning</p> <p>Provide the following to support A-G completion:</p> <ul style="list-style-type: none"> a. 1 FTE Credit Recovery Program Manager to develop and implement a system-wide credit recovery program. b. Purchase contract with ConnectEd Studios to provide a digital College, Career and Community ready template for all students to use to track their A-G and pathway goals. 	<ul style="list-style-type: none"> a. All High Schools b. All High Schools 	<p><input checked="" type="checkbox"/>_ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners</p> <p><input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$126,000</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: Restricted Grants (Atlantic Philanthropies; Career Pathways Trust)</p>

<p>Office: PEC</p> <p>Provide the following to ensure students with disabilities complete A-G requirements: 197.6 FTE teachers to support students in special day classes; 46.1 FTE Speech Therapists to support students with their IEP goals; 44.2 FTE Psychologists to assess & support students in general and special education; 13 FTE Social Workers to support students in Counseling Enriched Classrooms; 3.8 FTE Adaptive PE teachers; 13.5 FTE Program Specialists; 29.7 FTE Support Teachers; 16 FTE Teachers in high schools; 99 FTE Resource Specialists supporting students in mainstreamed and pull-out classes; 361.6 FTE Special Education Aides to provide paraprofessional support for all classrooms and students; 4 FTE Coordinators to support schools with PEC students; 3 FTE PEC Department Leaders; 15 FTE administrative support to the PEC department; and programs and services at Non Public Schools and Non Public Agencies.</p>	<p>All Schools</p>	<p><u>__ALL</u> ----- ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>Other</u> Subgroups:(Specify)<u>Students with Disability</u></p>	<p>Total Expenditure: \$78,093,625</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base \$43,012,527; State Funding \$27,601,839; Restricted Funding \$7,479,259</p>
<p>Office: Foster Youth Program</p> <p>Provide the following to support A-G completion for Foster youth:</p> <ol style="list-style-type: none"> a. Provide 1 FTE Case Manager to offer direct support to foster youth at school sites. The Case Manager will target and support identified foster youth to ensure success in school and A-G course completion. b. Provide materials, training, and direct services to support Foster youth. c. Purchase GoalBook licenses for 50 Foster Youth. This is an online case management tool designed specifically for foster youth. The tool allows the teachers, case managers, social workers, and care givers to communicate and coordinate supports and services for Foster Youth. 	<p>Grades 6-12</p>	<p><u>__ALL</u> ----- ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <input checked="" type="checkbox"/> <u>Foster Youth</u> <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$93,000</p> <p>Category: Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Suppl & Conc \$85,500; Title I \$7,500</p>

<p>Office: Refugee Program</p> <p>Provide 1 FTE Unaccompanied Minor Support Specialist, transportation resources, and materials to provide targeted support to refugee students.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$130,000</p> <p>Category: Classified Salaries & Benefits; Books & Supplies</p> <p>Source: Restricted Grants (Refugee Student Impact, Other grants)</p>
<p>Office: Visual & Performing Arts</p> <p>Provide curriculum and materials to support Visual and Performing Arts programs in schools.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$530,000</p> <p>Category: Books & Supplies</p> <p>Source: Lottery \$100,000; Measure G \$430,000</p>
<p>SCHOOL SITES</p> <p>Provide contracts with service providers, stipends, benefits and other services and operational support to implement afterschool programs at sites targeting high need students.</p>	<p>All Schools with FRPM over 40%</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$11,315,509</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: ASES; Title IV</p>

<p>SCHOOL SITES</p> <p>Provide 1,588 FTE qualified teachers and administrators; 209 FTE clerical staff, attendance clerks, and other non-certificated staff; books and supplies; and services and operational support to ensure quality schools in every neighborhood.</p>	<p>School-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$180,579,545</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Base</p>
<p>SCHOOL SITES</p> <p>Provide the following additional services to support A-G completion for target student groups. Resources for these services were granted through the appeals process, where schools appeal for additional resources above and beyond their base program to support target student groups (EL, Newcomers, SPED, and low income).</p> <p>a. Provide 12.9 FTE additional middle school teachers to offer additional elective courses at middle schools with a high population of low income students. Offering additional elective courses allows for smaller class sizes and a comprehensive course schedule to be offered, so that students have access to the necessary required courses for A-G completion.</p> <p>b. Provide 20.5 FTE additional high school teachers to ensure A-G courses are offered and accessible to students underrepresented in college, including low income students. Additional teachers are given through the appeals process when it is identified that a school needs an additional teacher based on an identified need to support a particular sub-group of students.</p>	<p>a. 11 Middle Schools</p> <p>b. 8 High Schools</p> <p>c. 1 School</p> <p>d. 5 Schools</p> <p>e. 5 Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,438,240</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc \$3,176,940; LCFF Base \$261,300</p>

<p>c. Provide 1.5 FTE additional teachers on special assignment to support grade level expansion at Parker and increase access to quality schools for low income students. The teachers on special assignment provide coaching to all teachers to improve instructional practice and provide direct support to struggling readers at school site by providing direct intervention to students. TSAs spend 40% of their time providing direct intervention to students and 60% of their time directly supporting teacher development and improvement.</p> <p>d. Provide 5.8 FTE additional teachers to support quality school improvement at schools serving a majority of low income students. Schools were provided additional FTE based on the appeals process. Appeals were given to schools with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).</p> <p>e. Provide 3.4 FTE additional teachers to increase access for students with disabilities to mainstreaming and full inclusion. These additional teachers work directly with students with disabilities to be fully included in the general education program. They co-teach in the classroom with the general education teacher and support students with disabilities towards meeting A-G completion.</p>			
<p>SCHOOL SITES</p> <p>5 schools will implement supplemental actions and services to support A-G completion for low income students and other target student groups. Actions and services include certificated staff, books and supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$369,632</p> <p>Category: Certificated Salaries: \$295,863; Books & Supplies: \$63,769; Services & Other</p>

			<p>Operating Expenditures: \$10,000</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>Schools will use supplemental and concentration funds to support A-G completion for low income, English learner and Foster youth students. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p> <p><i>*Note: Schools did not complete identifying all Supplemental and Concentration grant fund expenditures and mapping these expenditures to the LCAP goals and action areas in their SPSAs in time for reporting expenditure results in the LCAP. All identified school site Supplemental and Concentration grant fund expenditures mapped to the LCAP goals and actions areas in time for LCAP reporting are included in Section 2 of the LCAP; all school site Supplemental and Concentration grant fund expenditures not submitted in time for LCAP reporting are included in this line item.</i></p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$3,116,054</p> <p>Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>Schools will provide supplemental services to support A-G completion for low income students.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$6,171,117</p> <p>Category: All budget categories</p> <p>Source: Title I</p>
<p>ACTION 1.4: Early Childhood Education</p>			

<p>Office: African American Male Achievement</p> <p>Provide 1 FTE Manhood Development Program Facilitator to provide culturally responsive curriculum and services to TK through 1st grade students at Parker Elementary School.</p>	<p>Parker Elementary</p>	<p>ALL ----- ----- OR: Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$60,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Early Childhood Education</p> <p>Provide the following to implement early childhood education services:</p> <ul style="list-style-type: none"> a. Provide 3 FTE Directors, 6 FTE Site Administrators, and 1 FTE Teacher on Special Assignment to provide early childhood education at 29 early childhood centers throughout Oakland. b. Provide reading tutors for all TK and TK/K classrooms to support early literacy skill development for 3 hours per day. Tutors will be trained on SEEDS of early literacy work and support small group instruction with students in TK and TK/K classrooms. 	<ul style="list-style-type: none"> a. All Early Childhood Education Centers b. All TK and K classrooms 	<p><input checked="" type="checkbox"/> ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,690,067</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc \$207,000; Restricted ECE \$1,276,067; Restricted Grants (Rainin Foundation) \$207,000</p>
<p>Office: Nutrition Services</p> <p>Provide the following to implement early childhood nutrition services:</p> <ul style="list-style-type: none"> a. 13 FTEs: Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, and Farm to School Supervisor; and supporting materials to provide Breakfast, Lunch, & Snacks to Early Childhood Education Centers. b. Provide Harvest of the Month Snacks & Education 	<ul style="list-style-type: none"> a. All Early Childhood Education Centers (CDCs) b. CDCs with a high number of low income students 	<p>__ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$731,250</p> <p>Category: Books & Supplies</p> <p>Source: Child Care Food Program Federal & State Reimbursement & local contribution</p>

<p>Program for Early Childhood Education Centers, who serve a high population of low-income students.</p>			<p>from ECE fund \$720,000; Restricted Grant \$11,250</p>
<p>Office: Programs for Exceptional Children Provide 4 FTE SDC Teachers to provide preschool for students with special needs.</p>	<p>Burbank Preschool</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$368, 417 Category: Certificated Salaries & Benefits Source: Restricted PEC Funding</p>
<p>Office: Research, Assessment and Data Provide 0.2 FTE Data Analyst II to conduct data analysis and reports for low income students in grades TK-5. The Data Analyst II disaggregates data to help schools identify and meet student needs, and provide early intervention services for students.</p>	<p>Grades TK-5</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$22,230 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES 1 school will provide actions and services to implement early childhood education programming for low income students. Actions and services include providing classified staff.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$15,000 Category: Classified Salaries: \$15,000 Source: LCFF Supp & Conc</p>
<p>ACTION 1.5: Summer Programs</p>			

<p>Office: African American Male Achievement</p> <p>Provide 20 Manhood Development Program Student Facilitators to work with the Summer Learning office to create and facilitate summer student literacy camps that target African American students and low income students.</p>	<p>Grades TK-8</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American</u></p>	<p>Total Expenditure: \$250,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Suppl & Conc \$220,000; Restricted Grants (Kaiser) \$30,000</p>
<p>Office: Foster Youth Program</p> <p>Provide 1 FTE Teacher to offer credit recovery for Foster Youth in the Summer Learning Program.</p>	<p>All high schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$15,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Title I</p>
<p>Office: Linked Learning</p> <p>Provide 6 FTE Summer Bridge Teachers and curriculum and materials to build summer bridge programs at six high schools (Oakland High, Tech, Skyline, McClymonds, Fremont and Castlemont) to support low income students and other target student groups with a smooth transition from middle school to high school.</p>	<p>Identified high schools and their middle school feeders</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$84,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Restricted Grants (Career Pathways Trust)</p>
<p>Office: Nutrition Services</p> <p>Provide Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, Farm to School Supervisor and supplies to provide breakfast & lunch to summer programs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$351,000</p> <p>Category: Books & Supplies</p> <p>Source: Restricted (National School Lunch Program)</p>

<p>Office: Programs for Exceptional Children</p> <p>Provide teachers, aides, and support service providers to facilitate 78 classes during the summer for students with disabilities who may regress without extended services.</p>	<p>All Summer School Sites</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$1,200,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base Funding \$730,942; PEC State Funding \$469,058</p>
<p>Office: Refugee Program</p> <p>Provide 6 FTE Teachers to provide credit recovery and English Language Aquisition for newcomer refugee students in the Summer Learning Program.</p>	<p>One high school (OIHS), one middle school (Bret Harte), two elementary schools (Manzanita Community and Franklin)</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Refugee Students</u></p>	<p>Total Expenditure: \$50,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Restricted Grant (Refugee Student Impact Grant) \$30,000; Title III \$20,000</p>
<p>Office: Summer Learning Office</p> <p>Provide 188 FTE teachers and administrators, 114 FTE non-certificated staff, teacher professional development, and materials to provide a PreK-12 Summer Learning Program that serves 5,000 students, most of whom are low income, English learner, and Foster youth students. Summer learning programs support students who are at-risk of not meeting standards and provides additional time for instruction to ensure students are successful in school.</p>	<p>All Summer School Sites</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>Total Expenditure: \$1,903,747</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Capital Outlay</p> <p>Source: LCFF Suppl & Conc \$1,003,819; Core Waiver/Title I</p>

			\$899,928
ACTION 1.6: After School Programs			
<p>Office: After School Program Office</p> <p>Provide after school programs for all schools with over 40% of students eligible for Free and Reduced Price Lunch. Provide 2 FTE Administrative Support staff; 3 FTE Program Managers, and 1 FTE Coordinator to implement program management, administrative support, resource development, professional development, compliance monitoring and assistance, coordination between district departments, and technical assistance. Provide consultants to implement data collection and analysis, program evaluation, and professional development and coaching. Provide custodial overtime for after school and expanded learning programming. Provide summer contracts to community partners to provide summer academic and enrichment services for students.</p>	<p>All schools with over 40% FRPM</p>	<p><input type="checkbox"/> ALL ----- <input type="checkbox"/></p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,570,060</p> <p>Category: Classified Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted (ASES and 21st Century funds) \$2,550,060; Private Grant \$20,000</p>
<p>Office: Linked Learning</p> <p>Provide the following to implement Linked Learning in afterschool programs:</p> <ul style="list-style-type: none"> a. Provide teacher stipends to expand Exploring College, Career and Community Options (ECCCO) program in 5 high schools and the after school programs. b. Provide 1 FTE Program Manager to build connections between high schools, expanded learning programs and career pathways. 	<ul style="list-style-type: none"> a. All high schools b. 5 high schools 	<p><input checked="" type="checkbox"/> ALL ----- <input type="checkbox"/></p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$134,000</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits</p> <p>Source: Restricted Grant (Career Pathways Trust; Atlantic Philanthropies)</p>

<p>Office: Nutrition</p> <p>Provide 50 FTE food services staff (food services assistants I, III; managers, field supervisors, menu planning and training specialists) and food and supplies to provide snacks to all programs at schools with 50% or more students eligible for free or reduced price lunch, and suppers at schools with 50% or more students eligible for free or reduced price lunch.</p>	<p>All qualifying schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,956,000</p> <p>Category: Books & Supplies</p> <p>Source: Restricted (Federal reimbursement funds)</p>
<p>SCHOOL SITES</p> <p>5 schools will provide supplemental actions and services to implement after school programs for low income students and other target student groups. Actions and services include providing certificated staff.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$162,127</p> <p>Category: Certificated Salaries: \$162,127</p> <p>Source: LCFF Supp & Conc</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 1.1: Increase the 4-year cohort graduation rate by 2 percentage points annually.</p> <ul style="list-style-type: none"> • All: 68.8% • AA: 61.4% • AAM: 56.8% • Latino: 58.4% • EL: 48.5% • SPED: 50.6% • Foster: 34.3% <p>Goal 1.2: Reduce the high school cohort dropout rate by 3 percentage points annually.</p> <ul style="list-style-type: none"> • All: 16.5% • AA: 19.8% • AAM: 21.8% • Latino: 20.3% • EL: 28.4% • SPED: 24.3%
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- Foster: 30.4%

Goal 1.3: Increase the A-G completion rate with a grade of C or better by 2 percentage points annually.

- All: 43.8%
- AA: 32.0%
- AAM: 30.0%
- Latino: 45.7%
- EL: 26.2%
- SPED: 14.7%
- Foster: 4.0%

Goal 1.4: Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.

- All: 57.2%
- AA: 44.9%
- AAM: 43.5%
- Latino: 61.5%
- EL: 54.8%
- SPED: 48.9%
- Foster: 43.6%

Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.

- All: 56.0%
- AA: 47.5%
- AAM: 44.0%
- Latino: 49.6%
- EL: 19.4%
- SPED: 12.1%
- Foster: 32.6%

Goal 1.6: Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.

- All Grade 11 students: 70.9%

Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.

- All Grade 11 students: 15.1%

- Goal 1.8:** Increase participation in the Early Assessment Program in Math by 3 percentage points annually.
 - All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus: 77.2%
- Goal 1.9:** Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually.
 - All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus: 8.9%
- Goal 1.10:** Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.
 - All: 16.4%
 - AA: 8.4%
 - AAM: 7.9%
 - Latino: 15.3%
 - EL: 9.1%
 - SPED: 7.0%
 - Foster: 13.0%
- Goal 1.11:** Decrease the percent of teacher misassignment by 0.2 percentage points in 2015-2016 and 2016-2017, and by 0.3 percentage points in 2017-2018.
 - All: 2.8%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 1.1: Pathway Programs			
<p>Office: High School Network</p> <p>Provide the following actions and services to implement pathway programs:</p> <ul style="list-style-type: none"> a. Provide 1 FTE High School Superintendent, 1 FTE School Improvement Partner, and 0.5 FTE Office Manager to provide targeted support for high school administrators, staff, families, students, and community. b. Provide 1 FTE Deputy High School Network Superintendent to provide targeted support to high schools serving a majority of state and local target student subgroups, including low income students, English learners, and Foster youth. The 	All high schools	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED; African American students; Latino students</u></p>	<p>Total Expenditure: \$973,740</p> <p>Category: Classified Salaries & Benefits;</p> <p>Source: Restricted, Core Waiver; LCFF Base; LCFF Supp & Conc</p>

<p>Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</p> <p>c. Provide 1 FTE Director of Alternative Education to create alternative educational opportunities for students in need of targeted support.</p> <p>d. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention.</p>			
<p>Office: Middle School Network</p> <p>Provide the following actions and services to implement pathway programs:</p> <p>a. Provide 1 FTE Middle School Network Superintendent, 1 FTE School Improvement Partner, and .5 FTE Office Manager to provide targeted support for middle school administrators, staff, families, students, and community.</p> <p>b. Provide 1 FTE Deputy Middle School Superintendent to provide targeted support to middle schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</p> <p>c. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention.</p>	<p>All middle schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED; African American students; Latino students</u></p>	<p>Total Expenditure: \$776,342</p> <p>Category: Classified Salaries & Benefits;</p> <p>Source: LCFF Base; LCFF Suppl & Conc; Restricted, CORE; Waiver</p>
<p>Office: PreK-5 Networks 1, 2 & 3</p> <p>Provide the following actions and services to implement pathway programs:</p> <p>a. Provide 3 FTE PreK-5 Network Superintendents, 1 FTE School Improvement Partner, and 1 FTE</p>	<p>All PreK-5 Elementary Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>	<p>Total Expenditure: \$2,067,829</p> <p>Category: Classified Salaries & Benefits</p>

<p>Administrative Assistant to provide targeted support for PreK-5 school administrators, staff, families, students, and community.</p> <p>b. Provide 3 FTE Deputy PreK-5 Network Superintendents to provide targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputies will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</p> <p>c. Provide 2 FTE Data Assessment Partners to support schools to analyze data to identify and meet student needs and implement early intervention.</p>		<p>proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED; African American students; Latino students</u></p>	<p>Source: LCFF Base; LCFF Supp & Conc; Restricted, Core Waiver</p>
<p>Office: Linked Learning Office</p> <p>Provide the following to implement Pathway Programs:</p> <p>a. Provide 1 FTE Executive Director of College & Career Pathways, 1 FTE Director of Linked Learning, 1 FTE Director of Health Pathways, 1 FTE Work Based Learning Coordinator, 1 FTE Pathway Coach Coordinator, 7.6 FTE Pathway coaches, 1 FTE Program Manager of Health Sector Partnerships, and .9 FTE Career Service Team Assistant & Career Tech Education Specialist to oversee, develop, expand and implement pathways in all high schools. Services will target students underrepresented in college and career pathways, including low-income students and students of color.</p> <p>b. Provide 1 FTE Manager of Career Readiness to help schools implement career pathway programs, and prepare low income students, English learners, Foster Youth, and other target student groups for career success.</p> <p>c. Provide 1 FTE Coordinator of Workforce and Economic Development to help schools link low income students and other target student groups</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,711,764</p> <p>Category: Classified Salaries & Benefits;</p> <p>Source: LCFF Base; LCFF Supp & Conc; Restricted</p>

<p>to jobs and civic engagement.</p> <p>d. Provide professional development for teachers to develop early college credit (dual enrollment) courses within pathways.</p> <p>e. Provide services to further develop the West Oakland STEM Corridor and to provide early matriculation counseling services for students applying to local community colleges.</p> <p>f. Provide teacher stipends for student and family outreach.</p> <p>g. Provide student internship and peer mentorship stipends.</p> <p>h. Purchase curriculum, materials and supplies to support pathway implementation.</p>			
<p>Office: Programs for Exceptional Children (PEC)</p> <p>Provide PEC Career Transitions/Workability program for high school students and young adults; provide 2 FTE TSAs, 2 FTE Case Managers, 2 FTE Community Relations Assistants, 2 FTE Employment Assistants, 2 FTE Job Coaches, and 1 FTE Community Service Worker</p>	<p>Students with Disability</p>	<p><u>__</u>ALL ----- ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>Other</u> Subgroups:(Specify)<u>__</u>Special Education<u>__</u></p>	<p>Total Expenditure: \$963,279</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: PEC Restricted Funding</p>
<p>SCHOOL SITES</p> <p>11 schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. Actions and services include certificated staff, services, and operational expenditures.</p>	<p>School-wide</p>	<p><u>__</u>ALL ----- ----- OR: <input checked="" type="checkbox"/> <u>Low</u> Income pupils <input checked="" type="checkbox"/> <u>English</u> Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>Other</u> Subgroups:(Specify)<u>__</u>African American students</p>	<p>Total Expenditure: \$379,030</p> <p>Category: Certificates Salaries; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 1.2: CAHSEE Preparation</p>			

<p>Office: High School</p> <p>Provide 0.5 FTE State & Local Testing Specialist, CAHSEE check in temp positions, training, and postage to administer CAHSEE multiple times a year.</p>	<p>All high schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$84,421</p> <p>Category: Classified Salaries & Benefits; Supplies</p> <p>Source: LCFF Base</p>
<p>ACTION 1.3: A-G Completion</p>			
<p>Office: AAMA</p> <p>Provide 18 FTE Manhood Development Teachers to implement culturally responsive curriculum in service of African American Male student achievement.</p>	<p>Grades 6-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$890,608</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; Restricted Grants</p>
<p>Office: Chief Academic Officer</p> <p>Contract providers to implement culturally responsive curriculum in service of Latino Male student achievement.</p>	<p>Grades 6-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Latino Males</u></p>	<p>Total Expenditure: \$204,200</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

<p>Office: High School Network</p> <p>Provide credit recovery program to allow students who are behind in credits to recover credit through an online program that individualizes instruction and progress. Students in credit recovery are disproportionately low-income students.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$319,854</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: High School Network, Continuation Programs</p> <p>Provide additional resources beyond base resources to support Continuation Programs at 5 high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth. Additional resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$706,010</p> <p>Category: Certificated Salaries; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Post Secondary Readiness</p> <p>Provide the following to support A-G completion:</p> <ul style="list-style-type: none"> c. Provide AP exam fee support for students who qualify for fee waivers to ensure all students can take the AP exam. d. Provide 8 FTE College & Career Readiness Specialists, 2 FTE College Readiness Specialists, and 1 FTE District Registrar to increase student access to college and career pathways. 	<p>All High Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,126,020</p> <p>Category: Classified Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Supp & Conc; Restricted</p>
<p>Office: Information Technology</p> <p>Purchase and implement Student Information System to track A-G completion for student subgroups and provide early intervention for students in need of support.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$204,200</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF</p>

			Supp & Conc
<p>Office: Linked Learning</p> <p>Provide the following to support A-G completion:</p> <ul style="list-style-type: none"> c. 1 FTE Credit Recovery Program Manager to develop and implement a system-wide credit recovery program. d. Purchase contract with ConnectEd Studios to provide a digital College, Career and Community ready template for all students to use to track their A-G and pathway goals. 	<ul style="list-style-type: none"> c. All High Schools d. All High Schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$195,950</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: Restricted Grants</p>
<p>Office: PEC</p> <p>Provide the following to ensure students with disabilities complete A-G requirements: 197.6 FTE teachers to support students in special day classes; 46.1 FTE Speech Therapists to support students with their IEP goals; 44.2 FTE Psychologists to assess & support students in general and special education; 13 FTE Social Workers to support students in Counseling Enriched Classrooms; 3.8 FTE Adaptive PE teachers; 13.5 FTE Program Specialists; 29.7 FTE Support Teachers; 16 FTE Teachers in high schools; 99 FTE Resource Specialists supporting students in mainstreamed and pull-out classes; 361.6 FTE Special Education Aides to provide paraprofessional support for all classrooms and students; 4 FTE Coordinators to support schools with PEC students; 3 FTE PEC Department Leaders; 15 FTE administrative support to the PEC department; and programs and services at Non Public Schools and Non Public Agencies.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$82,824,777</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base; State Funding; Restricted Funding</p>

<p>Office: Foster Youth Program</p> <p>Provide the following to support A-G completion for Foster youth:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Case Manager to offer direct support to foster youth at school sites. The Case Manager will target and support identified foster youth to ensure success in school and A-G course completion. b. Provide materials, training, and direct services to support Foster youth. c. Purchase GoalBook licenses for 50 Foster Youth. This is an online case management tool designed specifically for foster youth. The tool allows the teachers, case managers, social workers, and caregivers to communicate and coordinate supports and services for Foster Youth. 	<p>Grades 6-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$97,128</p> <p>Category: Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Suppl & Conc; Title I</p>
<p>Office: Refugee Program</p> <p>Provide 1 FTE Unaccompanied Minor Support Specialist, transportation resources, and materials to provide targeted support to refugee students.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$142,050</p> <p>Category: Classified Salaries & Benefits; Books & Supplies</p> <p>Source: Restricted Grants</p>
<p>Office: Visual & Performing Arts</p> <p>Provide curriculum and materials to support Visual and Performing Arts programs in schools.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$541,130</p> <p>Category: Books & Supplies</p> <p>Source: Lottery; Measure G</p>

<p>SCHOOL SITES</p> <p>Provide contracts with service providers, stipends, benefits and other services and operational support to implement afterschool programs at sites targeting high need students.</p>	<p>All Schools with FRPM over 40%</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$11,564,924</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: ASES; Title IV</p>
<p>SCHOOL SITES</p> <p>Provide 1,588 FTE qualified teachers and administrators; 209 FTE clerical staff, attendance clerks, and other non-certificated staff; books and supplies; and services and operational support to ensure quality schools in every neighborhood.</p>	<p>School-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$207,028,205</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Base</p>
<p>SCHOOL SITES</p> <p>Provide the following additional services to support A-G completion for target student groups. Resources for these services were granted through the appeals process, where schools appeal for additional resources above and beyond their base program to support target student groups (EL, Newcomers, SPED, and low income).</p> <p>a. Provide 12.9 FTE additional middle school teachers to offer additional elective courses at middle schools with a high population of low</p>	<p>a. 11 Middle Schools</p> <p>b. 8 High Schools</p> <p>c. 1 School</p> <p>d. 5 Schools</p> <p>e. 5 Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,026,444</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; LCFF Base</p>

<p>income students. Offering additional elective courses allows for smaller class sizes and a comprehensive course schedule to be offered, so that students have access to the necessary required courses for A-G completion.</p> <ul style="list-style-type: none">b. Provide 20.5 FTE additional high school teachers to ensure A-G courses are offered and accessible to students underrepresented in college, including low income students. Additional teachers are given through the appeals process when it is identified that a school needs an additional teacher based on an identified need to support a particular sub-group of students.c. Provide 1.5 FTE additional teachers on special assignment to support grade level expansion at Parker and increase access to quality schools for low income students. The teachers on special assignment provide coaching to all teachers to improve instructional practice and provide direct support to struggling readers at school site by providing direct intervention to students. TSAs spend 40% of their time providing direct intervention to students and 60% of their time directly supporting teacher development and improvement.d. Provide 5.8 FTE additional teachers to support quality school improvement at schools serving a majority of low income students. Schools were provided additional FTE based on the appeals process. Appeals were given to schools with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid mulit-grade level classrooms (splits i.e. 2/3).e. Provide 3.4 FTE additional teachers to increase access for students with disabilities to mainstreaming and full inclusion. These additional teachers work directly with students with disabilities to be fully included in the general			
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<p>education program. They co-teach in the classroom with the general education teacher and support students with disabilities towards meeting A-G completion.</p>			
<p>SCHOOL SITES</p> <p>5 schools will implement supplemental actions and services to support A-G completion for low income students and other target student groups. Actions and services include certificated staff, books and supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$377,394</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>Schools will use supplemental and concentration funds to support A-G completion for low income, English learner and Foster youth students. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p> <p><i>*Note: Schools did not complete identifying all Supplemental and Concentration grant fund expenditures and mapping these expenditures to the LCAP goals and action areas in their SPSAs in time for reporting expenditure results in the LCAP. All identified school site Supplemental and Concentration grant fund expenditures mapped to the LCAP goals and actions areas in time for LCAP reporting are included in Section 2 of the LCAP; all school site Supplemental and Concentration grant fund expenditures not submitted in time for LCAP reporting are included in this line item.</i></p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$3,181,491</p> <p>Category: All budget categories</p> <p>Source: LCFF Supp & Conc</p>

<p>SCHOOL SITES</p> <p>Schools will provide supplemental services to support A-G completion for low income students.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$6,300,710</p> <p>Category: All budget categories</p> <p>Source: Title I</p>
<p>ACTION 1.4: Early Childhood Education</p>			
<p>Office: African American Male Achievement</p> <p>Provide 1 FTE Manhood Development Program Facilitator to provide culturally responsive curriculum and services to TK through 1st grade students at Parker Elementary School.</p>	<p>Parker Elementary</p>	<p>ALL</p> <p>-----</p> <p>OR:</p> <p>Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$64,800</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Early Childhood Education</p> <p>Provide the following to implement early childhood education services:</p> <ul style="list-style-type: none"> a. Provide 3 FTE Directors, 6 FTE Site Administrators, and 1 FTE Teacher on Special Assignment to provide early childhood education at 29 early childhood centers throughout Oakland. b. Provide reading tutors for all TK and TK/K classrooms to support early literacy skill development for 3 hours per day. Tutors will be trained on SEEDS of early literacy work and support small group instruction with students in TK and TK/K classrooms. 	<ul style="list-style-type: none"> a. All Early Childhood Education Centers b. All TK and K classrooms 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,995,252</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; Restricted ECE; Restricted Grants</p>

<p>Office: Nutrition Services</p> <p>Provide the following to implement early childhood nutrition services:</p> <ul style="list-style-type: none"> c. 13 FTEs: Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, and Farm to School Supervisor; and supporting materials to provide Breakfast, Lunch, & Snacks to Early Childhood Education Centers. d. Provide Harvest of the Month Snacks & Education Program for Early Childhood Education Centers, who serve a high population of low-income students. 	<ul style="list-style-type: none"> c. All Early Childhood Education Centers (CDCs) d. CDCs with a high number of low income students 	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$746,606</p> <p>Category: Books & Supplies</p> <p>Source: Child Care Food Program Federal & State Reimbursement & local contribution from ECE fund; Restricted Grants</p>
<p>Office: Programs for Exceptional Children</p> <p>Provide 4 FTE SDC Teachers to provide preschool for students with special needs.</p>	<p>Burbank Preschool</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$397,890</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Restricted PEC Funding</p>
<p>Office: Research, Assessment and Data</p> <p>Provide 0.2 FTE Data Analyst II to conduct data analysis and reports for low income students in grades TK-5. The Data Analyst II disaggregates data to help schools identify and meet student needs, and provide early intervention services for students.</p>	<p>Grades TK-5</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$23,342</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>

<p>SCHOOL SITES</p> <p>1 school will provide actions and services to implement early childhood education programming for low income students. Actions and services include providing classified staff.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$15,315</p> <p>Category: Classified Salaries</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 1.5: Summer Programs</p>			
<p>Office: African American Male Achievement</p> <p>Provide 20 Manhood Development Program Student Facilitators to work with the Summer Learning office to create and facilitate summer student literacy camps that target African American students and low income students.</p>	<p>Grades TK-8</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American</u></p>	<p>Total Expenditure: \$255,250</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Suppl & Conc; Restricted Grants</p>
<p>Office: Foster Youth Program</p> <p>Provide 1 FTE Teacher to offer credit recovery for Foster Youth in the Summer Learning Program.</p>	<p>All high schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$16,200</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Title I</p>
<p>Office: Linked Learning</p> <p>Provide 6 FTE Summer Bridge Teachers and curriculum and materials to build summer bridge programs at six high schools (Oakland High, Tech, Skyline, McClymonds, Fremont and Castlemont) to support low income students and other target student groups with a smooth transition from middle school to high school.</p>	<p>Identified high schools and their middle school feeders</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$90,720</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Restricted Grants</p>

<p>Office: Nutrition Services</p> <p>Provide Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, Farm to School Supervisor and supplies to provide breakfast & lunch to summer programs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$358,371</p> <p>Category: Books & Supplies</p> <p>Source: Restricted (National School Lunch Program)</p>
<p>Office: Programs for Exceptional Children</p> <p>Provide teachers, aides, and support service providers to facilitate 78 classes during the summer for students with disabilities who may regress without extended services.</p>	<p>All Summer School Sites</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$1,296,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base Funding; PEC State Funding</p>
<p>Office: Refugee Program</p> <p>Provide 6 FTE Teachers to provide credit recovery and English Language Aquisition for newcomer refugee students in the Summer Learning Program.</p>	<p>One high school (OIHS), one middle school (Bret Harte), two elementary schools (Manzanita Community and Franklin)</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Refugee Students</u></p>	<p>Total Expenditure: \$54,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Restricted Grants; Title III</p>
<p>Office: Summer Learning Office</p> <p>Provide 188 FTE teachers and administrators, 114 FTE non-certificated staff, teacher professional development, and materials to provide a PreK-12 Summer Learning Program that serves 5,000 students, most of whom are low income, English learner, and Foster youth students. Summer learning programs support students who are at-risk of not meeting standards and provides additional time for instruction to ensure students are successful in school.</p>	<p>All Summer School Sites</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>Total Expenditure: \$2,138,170</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Capital Outlay</p>

			Source: LCFF Suppl & Conc; Core Waiver/Title I
ACTION 1.6: After School Programs			
Office: After School Program Office Provide after school programs for all schools with over 40% of students eligible for Free and Reduced Price Lunch. Provide 2 FTE Administrative Support staff; 3 FTE Program Managers, and 1 FTE Coordinator to implement program management, administrative support, resource development, professional development, compliance monitoring and assistance, coordination between district departments, and technical assistance. Provide consultants to implement data collection and analysis, program evaluation, and professional development and coaching. Provide custodial overtime for after school and expanded learning programming. Provide summer contracts to community partners to provide summer academic and enrichment services for students.	All schools with over 40% FRPM	_ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$2,769,804 Category: Classified Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted (ASES and 21 st Century funds); Restricted Grants
Office: Linked Learning Provide the following to implement Linked Learning in afterschool programs: c. Provide teacher stipends to expand Exploring College, Career and Community Options (ECCCO) program in 5 high schools and the after school programs. d. Provide 1 FTE Program Manager to build connections between high schools, expanded learning programs and career pathways.	c. All high schools d. 5 high schools	<input checked="" type="checkbox"/> _ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$119,000 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits Source: Restricted Grants

<p>Office: Nutrition</p> <p>Provide 50 FTE food services staff (food services assistants I, III; managers, field supervisors, menu planning and training specialists) and food and supplies to provide snacks to all programs at schools with 50% or more students eligible for free or reduced price lunch, and suppers at schools with 50% or more students eligible for free or reduced price lunch.</p>	<p>All qualifying schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,997,097</p> <p>Category: Books & Supplies</p> <p>Source: Restricted (Federal reimbursement funds)</p>
<p>SCHOOL SITES</p> <p>5 schools will provide supplemental actions and services to implement after school programs for low income students and other target student groups. Actions and services include providing certificated staff.</p>	<p>School-wide</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$165,532</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 1.1: Increase the 4-year cohort graduation rate by 2 percentage points annually.</p> <ul style="list-style-type: none"> • All: 70.8% • AA: 63.4% • AAM: 58.5% • Latino: 60.4% • EL: 50.5% • SPED: 52.6% • Foster: 36.3% <p>Goal 1.2: Reduce the high school cohort dropout rate by 3 percentage points annually.</p> <ul style="list-style-type: none"> • All: 13.5% • AA: 16.8% • AAM: 18.8% • Latino: 17.3% • EL: 25.4% • SPED: 21.3%
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- Foster: 27.4%

Goal 1.3: Increase the A-G completion rate with a grade of C or better by 2 percentage points annually.

- All: 45.8%
- AA: 34.0%
- AAM: 32.0%
- Latino: 47.7%
- EL: 28.2%
- SPED: 16.7%
- Foster: 6.0%

Goal 1.4: Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.

- All: 62.2%
- AA: 49.9%
- AAM: 48.5%
- Latino: 66.5%
- EL: 59.8%
- SPED: 53.9%
- Foster: 48.6%

Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.

- All: 58.0%
- AA: 49.5%
- AAM: 46.0%
- Latino: 51.6%
- EL: 21.4%
- SPED: 14.1%
- Foster: 34.6%

Goal 1.6: Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.

- All Grade 11 students: 73.9%

Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.

- All Grade 11 students: 18.1%

- Goal 1.8:** Increase participation in the Early Assessment Program in Math by 3 percentage points annually.
 - All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus: 80.2%
- Goal 1.9:** Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually.
 - All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus: 11.9%
- Goal 1.10:** Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.
 - All: 19.4%
 - AA: 11.4%
 - AAM: 10.9%
 - Latino: 18.3%
 - EL: 12.1%
 - SPED: 10.0%
 - Foster: 16.0%
- Goal 1.11:** Decrease the percent of teacher misassignment by 0.2 percentage points in 2015-2016 and 2016-2017, and by 0.3 percentage points in 2017-2018.
 - All: 2.5%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 1.1: Pathway Programs			
<p>Office: High School Network</p> <p>Provide the following actions and services to implement pathway programs:</p> <ul style="list-style-type: none"> a. Provide 1 FTE High School Superintendent, 1 FTE School Improvement Partner, and 0.5 FTE Office Manager to provide targeted support for high school administrators, staff, families, students, and community. b. Provide 1 FTE Deputy High School Network Superintendent to provide targeted support to high schools serving a majority of state and local target student subgroups, including low income students, English learners, and Foster youth. The 	All high schools	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED; African American students; Latino students</u></p>	<p>Total Expenditure: \$1,106,954</p> <p>Category: Classified Salaries & Benefits;</p> <p>Source: Restricted, Core Waiver; LCFF Base; LCFF Supp & Conc</p>

<p>Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</p> <p>c. Provide 1 FTE Director of Alternative Education to create alternative educational opportunities for students in need of targeted support.</p> <p>d. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention.</p>			
<p>Office: Middle School Network</p> <p>Provide the following actions and services to implement pathway programs:</p> <p>a. Provide 1 FTE Middle School Network Superintendent, 1 FTE School Improvement Partner, and .5 FTE Office Manager to provide targeted support for middle school administrators, staff, families, students, and community.</p> <p>b. Provide 1 FTE Deputy Middle School Superintendent to provide targeted support to middle schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</p> <p>c. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention.</p>	<p>All middle schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED; African American students; Latino students</u></p>	<p>Total Expenditure: \$870,798</p> <p>Category: Classified Salaries & Benefits;</p> <p>Source: LCFF Base; LCFF Suppl & Conc; Restricted, CORE Waiver</p>
<p>Office: PreK-5 Networks 1, 2 & 3</p> <p>Provide the following actions and services to implement pathway programs:</p> <p>a. Provide 3 FTE PreK-5 Network Superintendents, 1 FTE School Improvement Partner, and 1 FTE</p>	<p>All PreK-5 Elementary Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>	<p>Total Expenditure: \$1,854,553</p> <p>Category: Classified Salaries & Benefits</p>

<p>Administrative Assistant to provide targeted support for PreK-5 school administrators, staff, families, students, and community.</p> <p>b. Provide 3 FTE Deputy PreK-5 Network Superintendents to provide targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputies will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</p> <p>c. Provide 2 FTE Data Assessment Partners to support schools to analyze data to identify and meet student needs and implement early intervention.</p>		<p>proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED;</u> <u>African American students; Latino students</u></p>	<p>Source: LCFF Base; LCFF Supp & Conc; Restricted, Core Waiver</p>
<p>Office: Linked Learning Office</p> <p>Provide the following to implement Pathway Programs:</p> <p>a. Provide 1 FTE Executive Director of College & Career Pathways, 1 FTE Director of Linked Learning, 1 FTE Director of Health Pathways, 1 FTE Work Based Learning Coordinator, 1 FTE Pathway Coach Coordinator, 7.6 FTE Pathway coaches, 1 FTE Program Manager of Health Sector Partnerships, and .9 FTE Career Service Team Assistant & Career Tech Education Specialist to oversee, develop, expand and implement pathways in all high schools. Services will target students underrepresented in college and career pathways, including low-income students and students of color.</p> <p>b. Provide 1 FTE Manager of Career Readiness to help schools implement career pathway programs, and prepare low income students, English learners, Foster Youth, and other target student groups for career success.</p> <p>c. Provide 1 FTE Coordinator of Workforce and Economic Development to help schools link low income students and other target student groups</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,916,258</p> <p>Category: Classified Salaries & Benefits;</p> <p>Source: LCFF Base; LCFF Supp & Conc; Restricted Grants</p>

<p>to jobs and civic engagement.</p> <ul style="list-style-type: none"> d. Provide professional development for teachers to develop early college credit (dual enrollment) courses within pathways. e. Provide services to further develop the West Oakland STEM Corridor and to provide early matriculation counseling services for students applying to local community colleges. f. Provide teacher stipends for student and family outreach. g. Provide student internship and peer mentorship stipends. h. Purchase curriculum, materials and supplies to support pathway implementation. 			
<p>Office: Programs for Exceptional Children (PEC)</p> <p>Provide PEC Career Transitions/Workability program for high school students and young adults; provide 2 FTE TSAs, 2 FTE Case Managers, 2 FTE Community Relations Assistants, 2 FTE Employment Assistants, 2 FTE Job Coaches, and 1 FTE Community Service Worker</p>	<p>Students with Disability</p>	<p><u>__</u>ALL ----- ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>✓</u>Other Subgroups:(Specify)<u>__</u>Special Education<u>__</u></p>	<p>Total Expenditure: \$963,279</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: PEC Restricted Funding</p>
<p>SCHOOL SITES</p> <p>11 schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. Actions and services include certificated staff, services, and operational expenditures.</p>	<p>School-wide</p>	<p><u>__</u>ALL ----- ----- OR: <u>✓</u>Low Income pupils <u>✓</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>✓</u>Other Subgroups:(Specify)<u>__</u>African American students</p>	<p>Total Expenditure: \$388,506</p> <p>Category: Certificated Salaries; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 1.2: CAHSEE Preparation</p>			

<p>Office: High School</p> <p>Provide 0.5 FTE State & Local Testing Specialist, CAHSEE check in temp positions, training, and postage to administer CAHSEE multiple times a year.</p>	<p>All high schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$84,625</p> <p>Category: Classified Salaries & Benefits; Supplies</p> <p>Source: LCFF Base</p>
<p>ACTION 1.3: A-G Completion</p>			
<p>Office: AAMA</p> <p>Provide 18 FTE Manhood Development Teachers to implement culturally responsive curriculum in service of African American Male student achievement.</p>	<p>Grades 6-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$890,608</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; Restricted Grants</p>
<p>Office: Chief Academic Officer</p> <p>Contract providers to implement culturally responsive curriculum in service of Latino Male student achievement.</p>	<p>Grades 6-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Latino Males</u></p>	<p>Total Expenditure: \$209,305</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

<p>Office: High School Network</p> <p>Provide credit recovery program to allow students who are behind in credits to recover credit through an online program that individualizes instruction and progress. Students in credit recovery are disproportionately low-income students.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$327,850</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: High School Network, Continuation Programs</p> <p>Provide additional resources beyond base resources to support Continuation Programs at 5 high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth. Additional resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$723,661</p> <p>Category: Certificated Salaries; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Post Secondary Readiness</p> <p>Provide the following to support A-G completion:</p> <ul style="list-style-type: none"> e. Provide AP exam fee support for students who qualify for fee waivers to ensure all students can take the AP exam. f. Provide 8 FTE College & Career Readiness Specialists, 2 FTE College Readiness Specialists, and 1 FTE District Registrar to increase student access to college and career pathways. 	<p>All High Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,274,527</p> <p>Category: Classified Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Supp & Conc; Restricted</p>
<p>Office: Information Technology</p> <p>Purchase and implement Student Information System to track A-G completion for student subgroups and provide early intervention for students in need of support.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$209,305</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF</p>

			Supp & Conc
<p>Office: Linked Learning</p> <p>Provide the following to support A-G completion:</p> <ul style="list-style-type: none"> e. 1 FTE Credit Recovery Program Manager to develop and implement a system-wide credit recovery program. f. Purchase contract with ConnectEd Studios to provide a digital College, Career and Community ready template for all students to use to track their A-G and pathway goals. 	<ul style="list-style-type: none"> e. All High Schools f. All High Schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$165,060</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: Restricted Grants (Atlantic Philanthropies; Career Pathways Trust)</p>
<p>Office: PEC</p> <p>Provide the following to ensure students with disabilities complete A-G requirements: 197.6 FTE teachers to support students in special day classes; 46.1 FTE Speech Therapists to support students with their IEP goals; 44.2 FTE Psychologists to assess & support students in general and special education; 13 FTE Social Workers to support students in Counseling Enriched Classrooms; 3.8 FTE Adaptive PE teachers; 13.5 FTE Program Specialists; 29.7 FTE Support Teachers; 16 FTE Teachers in high schools; 99 FTE Resource Specialists supporting students in mainstreamed and pull-out classes; 361.6 FTE Special Education Aides to provide paraprofessional support for all classrooms and students; 4 FTE Coordinators to support schools with PEC students; 3 FTE PEC Department Leaders; 15 FTE administrative support to the PEC department; and programs and services at Non Public Schools and Non Public Agencies.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$83,214,309</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base; State Funding; Restricted Funding</p>

<p>Office: Foster Youth Program</p> <p>Provide the following to support A-G completion for Foster youth:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Case Manager to offer direct support to foster youth at school sites. The Case Manager will target and support identified foster youth to ensure success in school and A-G course completion. b. Provide materials, training, and direct services to support Foster youth. c. Purchase GoalBook licenses for 50 Foster Youth. This is an online case management tool designed specifically for foster youth. The tool allows the teachers, case managers, social workers, and caregivers to communicate and coordinate supports and services for Foster Youth. 	<p>Grades 6-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$97,587</p> <p>Category: Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Suppl & Conc; Title I</p>
<p>Office: Refugee Program</p> <p>Provide 1 FTE Unaccompanied Minor Support Specialist, transportation resources, and materials to provide targeted support to refugee students.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$154,526</p> <p>Category: Classified Salaries & Benefits; Books & Supplies</p> <p>Source: Restricted Grants</p>
<p>Office: Visual & Performing Arts</p> <p>Provide curriculum and materials to support Visual and Performing Arts programs in schools.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$554,658</p> <p>Category: Books & Supplies</p> <p>Source: Lottery; Measure G</p>

<p>SCHOOL SITES</p> <p>Provide contracts with service providers, stipends, benefits and other services and operational support to implement afterschool programs at sites targeting high need students.</p>	<p>All Schools with FRPM over 40%</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$11,848,652</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: ASES; Title IV</p>
<p>SCHOOL SITES</p> <p>Provide 1,588 FTE qualified teachers and administrators; 209 FTE clerical staff, attendance clerks, and other non-certificated staff; books and supplies; and services and operational support to ensure quality schools in every neighborhood.</p>	<p>School-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$232,311,083</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Base</p>
<p>SCHOOL SITES</p> <p>Provide the following additional services to support A-G completion for target student groups. Resources for these services were granted through the appeals process, where schools appeal for additional resources above and beyond their base program to support target student groups (EL, Newcomers, SPED, and low income).</p> <p>a. Provide 12.9 FTE additional middle school teachers to offer additional elective courses at middle schools with a high population of low</p>	<p>a. 11 Middle Schools</p> <p>b. 8 High Schools</p> <p>c. 1 School</p> <p>d. 5 Schools</p> <p>e. 5 Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,574,446</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; LCFF Base</p>

<p>income students. Offering additional elective courses allows for smaller class sizes and a comprehensive course schedule to be offered, so that students have access to the necessary required courses for A-G completion.</p> <ul style="list-style-type: none">b. Provide 20.5 FTE additional high school teachers to ensure A-G courses are offered and accessible to students underrepresented in college, including low income students. Additional teachers are given through the appeals process when it is identified that a school needs an additional teacher based on an identified need to support a particular sub-group of students.c. Provide 1.5 FTE additional teachers on special assignment to support grade level expansion at Parker and increase access to quality schools for low income students. The teachers on special assignment provide coaching to all teachers to improve instructional practice and provide direct support to struggling readers at school site by providing direct intervention to students. TSAs spend 40% of their time providing direct intervention to students and 60% of their time directly supporting teacher development and improvement.d. Provide 5.8 FTE additional teachers to support quality school improvement at schools serving a majority of low income students. Schools were provided additional FTE based on the appeals process. Appeals were given to schools with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid mulit-grade level classrooms (splits i.e. 2/3).e. Provide 3.4 FTE additional teachers to increase access for students with disabilities to mainstreaming and full inclusion. These additional teachers work directly with students with disabilities to be fully included in the general			
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<p>education program. They co-teach in the classroom with the general education teacher and support students with disabilities towards meeting A-G completion.</p>			
<p>SCHOOL SITES</p> <p>5 schools will implement supplemental actions and services to support A-G completion for low income students and other target student groups. Actions and services include certificated staff, books and supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$386,829</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operational Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>Schools will use supplemental and concentration funds to support A-G completion for low income, English learner and Foster youth students. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p> <p><i>*Note: Schools did not complete identifying all Supplemental and Concentration grant fund expenditures and mapping these expenditures to the LCAP goals and action areas in their SPSAs in time for reporting expenditure results in the LCAP. All identified school site Supplemental and Concentration grant fund expenditures mapped to the LCAP goals and actions areas in time for LCAP reporting are included in Section 2 of the LCAP; all school site Supplemental and Concentration grant fund expenditures not submitted in time for LCAP reporting are included in this line item.</i></p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$3,261,028</p> <p>Category: All budget categories</p> <p>Source: LCFF Supp & Conc</p>

<p>SCHOOL SITES</p> <p>Schools will provide services to support A-G completion for low income students.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$6,458,228</p> <p>Category: All budget categories</p> <p>Source: Title I</p>
<p>ACTION 1.4: Early Childhood Education</p>			
<p>Office: African American Male Achievement</p> <p>Provide 1 FTE Manhood Development Program Facilitator to provide culturally responsive curriculum and services to TK through 1st grade students at Parker Elementary School.</p>	<p>Parker Elementary</p>	<p>ALL</p> <p>-----</p> <p>OR:</p> <p>Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$64,800</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Early Childhood Education</p> <p>Provide the following to implement early childhood education services:</p> <ul style="list-style-type: none"> a. Provide 3 FTE Directors, 6 FTE Site Administrators, and 1 FTE Teacher on Special Assignment to provide early childhood education at 29 early childhood centers throughout Oakland. b. Provide reading tutors for all TK and TK/K classrooms to support early literacy skill development for 3 hours per day. Tutors will be trained on SEEDS of early literacy work and support small group instruction with students in TK and TK/K classrooms. 	<ul style="list-style-type: none"> a. All Early Childhood Education Centers b. All TK and K classrooms 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$2,314,452</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; Restricted ECE; Restricted Grants</p>

<p>Office: Nutrition Services</p> <p>Provide the following to implement early childhood nutrition services:</p> <ul style="list-style-type: none"> a. 13 FTEs: Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, and Farm to School Supervisor; and supporting materials to provide Breakfast, Lunch, & Snacks to Early Childhood Education Centers. b. Provide Harvest of the Month Snacks & Education Program for Early Childhood Education Centers, who serve a high population of low-income students. 	<ul style="list-style-type: none"> a. All Early Childhood Education Centers (CDCs) b. CDCs with a high number of low income students 	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$765,271</p> <p>Category: Books & Supplies</p> <p>Source: Child Care Food Program Federal & State Reimbursement & local contribution from ECE fund; Restricted Grants</p>
<p>Office: Programs for Exceptional Children</p> <p>Provide 4 FTE SDC Teachers to provide preschool for students with special needs.</p>	<p>Burbank Preschool</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$397,890</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Restricted PEC Funding</p>
<p>Office: Research, Assessment and Data</p> <p>Provide 0.2 FTE Data Analyst II to conduct data analysis and reports for low income students in grades TK-5. The Data Analyst II disaggregates data to help schools identify and meet student needs, and provide early intervention services for students.</p>	<p>Grades TK-5</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$23,342</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>

<p>SCHOOL SITES</p> <p>1 school will provide actions and services to implement early childhood education programming for low income students. Actions and services include providing classified staff.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$15,698</p> <p>Category: Classified Salaries</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 1.5: Summer Programs</p>			
<p>Office: African American Male Achievement</p> <p>Provide 20 Manhood Development Program Student Facilitators to work with the Summer Learning office to create and facilitate summer student literacy camps that target African American students and low income students.</p>	<p>Grades TK-8</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American</u></p>	<p>Total Expenditure: \$261,631</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Suppl & Conc; Restricted Grants</p>
<p>Office: Foster Youth Program</p> <p>Provide 1 FTE Teacher to offer credit recovery for Foster Youth in the Summer Learning Program.</p>	<p>All high schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$16,200</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Title I</p>
<p>Office: Linked Learning</p> <p>Provide 6 FTE Summer Bridge Teachers and curriculum and materials to build summer bridge programs at six high schools (Oakland High, Tech, Skyline, McClymonds, Fremont and Castlemont) to support low income students and other target student groups with a smooth transition from middle school to high school.</p>	<p>Identified high schools and their middle school feeders</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$90,720</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Restricted Grants</p>

<p>Office: Nutrition Services</p> <p>Provide Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, Farm to School Supervisor and supplies to provide breakfast & lunch to summer programs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$367,330</p> <p>Category: Books & Supplies</p> <p>Source: Restricted (National School Lunch Program)</p>
<p>Office: Programs for Exceptional Children</p> <p>Provide teachers, aides, and support service providers to facilitate 78 classes during the summer for students with disabilities who may regress without extended services.</p>	<p>All Summer School Sites</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$1,296,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base Funding; PEC State Funding</p>
<p>Office: Refugee Program</p> <p>Provide 6 FTE Teachers to provide credit recovery and English Language Aquisition for newcomer refugee students in the Summer Learning Program.</p>	<p>One high school (OIHS), one middle school (Bret Harte), two elementary schools (Manzanita Community and Franklin)</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Refugee Students</u></p>	<p>Total Expenditure: \$54,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Restricted Grants; Title III</p>
<p>Office: Summer Learning Office</p> <p>Provide 188 FTE teachers and administrators, 114 FTE non-certificated staff, teacher professional development, and materials to provide a PreK-12 Summer Learning Program that serves 5,000 students, most of whom are low income, English learner, and Foster youth students. Summer learning programs support students who are at-risk of not meeting standards and provides additional time for instruction to ensure students are successful in school.</p>	<p>All Summer School Sites</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>Total Expenditure: \$2,297,025</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Capital Outlay</p>

			<p>Source: LCFF Suppl & Conc; Core Waiver/Title I</p>
ACTION 1.6: After School Programs			
<p>Office: After School Program Office</p> <p>Provide after school programs for all schools with over 40% of students eligible for Free and Reduced Price Lunch. Provide 2 FTE Administrative Support staff; 3 FTE Program Managers, and 1 FTE Coordinator to implement program management, administrative support, resource development, professional development, compliance monitoring and assistance, coordination between district departments, and technical assistance. Provide consultants to implement data collection and analysis, program evaluation, and professional development and coaching. Provide custodial overtime for after school and expanded learning programming. Provide summer contracts to community partners to provide summer academic and enrichment services for students.</p>	<p>All schools with over 40% FRPM</p>	<p><input type="checkbox"/> ALL ----- <input type="checkbox"/></p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,957,153</p> <p>Category: Classified Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted (ASES and 21st Century funds); Restricted Grants</p>
<p>Office: Linked Learning</p> <p>Provide the following to implement Linked Learning in afterschool programs:</p> <ul style="list-style-type: none"> e. Provide teacher stipends to expand Exploring College, Career and Community Options (ECCCO) program in 5 high schools and the after school programs. f. Provide 1 FTE Program Manager to build connections between high schools, expanded learning programs and career pathways. 	<ul style="list-style-type: none"> e. All high schools f. 5 high schools 	<p><input checked="" type="checkbox"/> ALL ----- <input type="checkbox"/></p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$119,000</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits</p> <p>Source: Restricted Grants</p>

<p>Office: Nutrition</p> <p>Provide 50 FTE food services staff (food services assistants I, III; managers, field supervisors, menu planning and training specialists) and food and supplies to provide snacks to all programs at schools with 50% or more students eligible for free or reduced price lunch, and suppers at schools with 50% or more students eligible for free or reduced price lunch.</p>	<p>All qualifying schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,047,003</p> <p>Category: Books & Supplies</p> <p>Source: Restricted (Federal reimbursement funds)</p>
<p>SCHOOL SITES</p> <p>5 schools will provide supplemental actions and services to implement after school programs for low income students and other target student groups. Actions and services include providing certificated staff.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$169,670</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc</p>

<p>GOAL:</p>	<p>Goal 2: Students are proficient in state academic standards</p> <p>1. <i>SBAC results were not available in time to establish SBAC goals for the LCAP. State Priority 2, 4</i></p> <p>2. 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. State Priority 1, 2</p> <p>3. Increase the percentage of schools with API of 800 or above. <i>*Note: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test (CST), now replaced by the Smarter Balanced Assessment Consortium (SBAC) test. State Priority 4</i></p>	<p>Related State and/or Local Priorities:</p> <p>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/></p> <p>8 <input type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local: <u>Strategic Plan Priorities 2 and 3</u></p> <p>Federal: <u>ESEA CORE Waiver Principle 1</u></p>
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Identified Need:	<p>Goal 2.1: District tests based on new Common Core State Standards show that many students are below proficiency.</p> <p>Goal 2.2: Every student needs access to standards-aligned instructional materials in every classroom.</p> <p>Goal 2.3: Not applicable.</p>		
Goal Applies to:	Schools:	<p>Goal 2.1: All schools</p> <p>Goal 2.2: All schools</p> <p>Goal 2.3: Not applicable.</p>	
	Applicable Pupil Subgroups:	<p>Goal 2.1: All students</p> <p>Goal 2.2: All students</p> <p>Goal 2.3: Not applicable.</p>	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Goal 2.1: <i>SBAC results were not available in time to establish SBAC proficiency baselines and targets for the LCAP.</i></p> <p>Goal 2.2: 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually.</p> <ul style="list-style-type: none"> • 100% <p>Goal 2.3: <i>Not applicable.</i></p>		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 2.1: Implementation of CCSS & NGSS			
<p>Office: African American Male Achievement</p> <p>Provide 1 FTE Curriculum Specialist and 1 FTE Community of Practice Facilitator to provide teacher professional development for SBAC implementation.</p>	All Schools	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$150,000</p> <p>Category: Certificate Salaries & Benefits</p> <p>Source: Voluntary Resolution Plan</p>
<p>Office: Adult Education</p> <p>Provide 4 FTE Adult Education Teachers to integrate the Common Core State Standards (CCSS) into GED and ESL family literacy instruction. GED instruction helps youth and adults complete their GED requirements. ESL family literacy instruction supports our ESL parents with literacy</p>	9 GED classes; 6 ESL Family Literacy classes	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$281,058</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source:</p>

<p>development, and also helps our ESL parents support their children with literacy. Our GED and ESL family literacy courses serve a majority of low income, English learner, and Foster youth students.</p>			<p>LCFF Supp & Conc</p>
<p>Office: Information Technology</p> <p>Purchase laptops for students and for certificated teachers to support the implementation of the CCSS; purchase equipment and materials to develop digital classrooms.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,500,000</p> <p>Category: Capital Outlay</p> <p>Source: Restricted (Measure J)</p>
<p>Office: Linked Learning</p> <p>Provide the following to implement CCSS and NGSS in Linked Learning:</p> <ol style="list-style-type: none"> a. Provide 1 FTE Manager of Career Technical Education Curriculum and Instruction to oversee development of Career Tech Education (CTE) programs of study that integrate CTE, Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). The Manager will help schools integrate CCSS and NGSS into CTE curriculum to ensure standards-aligned learning for students. CTE programs will primarily target low income students, and will provide alternative pathways to career for students in order to be ready for life beyond high school. b. Pay for 12 teachers to attend UCCI Institute to inform development of courses in Law, Public Service, and Health Pathways. c. Purchase recruitment materials for four CTE Trade Fairs. d. Purchase services to implement four CTE Trade Fairs. 	<ol style="list-style-type: none"> a. All high schools b. Select high schools c. All Pathway Programs d. All Pathway Programs e. All Pathway Programs 	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$211,865</p> <p>Category: Classified Salaries & Benefits; Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc \$75,309; Restricted Grants (Atlantic Philanthropies; Career Pathways Trust; Perkins) \$136,556</p>

<p>e. Pay for transportation costs for CTE students to participate in experiential learning opportunities.</p>			
<p>Office: Programs for Exceptional Children Provide supplemental books and materials to support implementation of CCSS curriculum in Mild/Moderate Special Day Classes (SDCs) and modified CCSS curriculum in Moderate/Severe SDCs.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Students with Disability</u></p>	<p>Total Expenditure: \$43,000 Category: Books & Supplies Source: LCFF Base \$26,192; State Funding \$16,808</p>
<p>Office: Research, Assessment & Data Provide the following to implement the Smarter Balanced Assessment Consortium (SBAC) for all students: 0.5 FTE Director of State & Local Assessments to administer SBAC, conduct trainings, assist testing coordinators; 0.5 FTE Coordinator of State & Local Assessments to conduct SBAC trainings and assisting testing coordinators; 0.4 FTE Retired Administrator to provide seasonal administrative and logistical support for state testing; printing for SBAC posters, login cards, rosters, report mailers; and writing task materials, testing posters, and refreshments.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$207,489 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base</p>
<p>Office: Summer Learning Programs Provide standards-aligned curriculum and materials for summer learning program classrooms. Summer curriculum offers additional, differentiated support for students who attend summer school that is targeted and supportive of identified needs (language development, Mathematics, reading intervention). The majority of students who attend our Summer Learning Program are low income, English</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$52,840 Category: Books & Supplies Source: LCFF Supp & Conc</p>

<p>learners, and Foster youth.</p>			<p>\$52,768; Title I \$72</p>
<p>Office: Teaching and Learning, History & Social Studies Provide the following to implement CCSS History and Social Studies for all students:</p> <ul style="list-style-type: none"> a. Consultants to support U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons b. Summer professional development curriculum Institutes for teachers c. Teacher Leader stipends d. Printing for curriculum materials 	<ul style="list-style-type: none"> a. 3 high schools b. Grades 6-12 c. Grades 6-12 d. 3 high schools 	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$116,792</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: Restricted Grants (Light Awards) \$3,767; Restricted one time funding \$37,500; Other Restricted \$75,525</p>
<p>Office: Teaching and Learning, Literacy Provide the following to implement Common Core Literacy for all students:</p> <ul style="list-style-type: none"> a. 1 FTE Manager of ELA to oversee the implementation of the CCSS; 1 FTE Coordinator of ELA to coordinate the elementary Literacy Program; Teacher Leader professional development for Common Core Literacy b. Guided Reading professional development; Conferring with Readers & Writers professional development; BAL 101 professional development; a writing workshop; and a reading workshop 	<ul style="list-style-type: none"> a. All schools b. All elementary schools 	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$821,332</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base \$265,780; Restricted one time funding \$555,552</p>

<p>Office: Teaching and Learning, Math</p> <p>Provide the following to implement Common Core Math for all students:</p> <ul style="list-style-type: none"> a. 6.0 FTE Math Specialists to facilitate CCSS-Math professional development (PD) for teachers and principals b. 1 FTE Mathematics Manager to direct CCSS-Math implementation c. 1 FTE Elementary Mathematics Coordinator to lead all elementary PD activities d. 1 FTE Secondary Mathematics Coordinator to lead all secondary PD activities e. 1 FTE Administrative Assistant to support math PD and CCSS implementation; Math Summer Curriculum Development Institutes for teachers; and computer and video equipment to support Math Specialists with PD facilitation of CCSS-Math implementation. 	<ul style="list-style-type: none"> a. All schools b. All schools c. All elementary schools d. All secondary schools e. All schools 	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>SubgroupsⓈSpecify)_____</p>	<p>Total Expenditure: \$1,197,464</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Base \$249,828; Title I 485,808; Title IIA \$152,028; Restricted Grants (Bechtel) \$169,800; Restricted one time funds \$140,000</p>
<p>Office: Teaching and Learning, Science</p> <p>Provide the following to implement Next Generation Science Standards (NGSS) for all students:</p> <ul style="list-style-type: none"> a. FTE Middle School Science Specialist b. NGSS professional development (PD) for teachers c. Instructional materials for all grades d. Science Teacher Leader stipends e. FTE Manager of Science to oversee the implementation of NGSS f. FTE Coordinator of Science to coordinate Science PD g. 5.0 FTE Science Specialists to facilitate PD for science teachers. 	<ul style="list-style-type: none"> a. All middle schools b. All elementary schools c. Grades 6-12 d. Grades K-8 e. All schools f. All schools g. All schools 	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,457,652</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Base \$249,848; Title I and Title IIA \$616,024; Lottery Funds \$192,000; Restricted Grants (Bechtel) \$399,800</p>

<p>Office: Teaching and Learning</p> <p>Provide the following to implement CCSS & NGSS for all students: 1.0 FTE Deputy Chief to manage and supervise CCSS/NGSS; 1.0 FTE Business Manager to support the Deputy Chief; 1.0 FTE Admin III to support managers; and 1.0 FTE PEC Coordinator to align PEC and regular education curriculum.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Students with Disability</u></p>	<p>Total Expenditure: \$553,963</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base \$219,683; Title IIA \$334,280</p>
<p>SCHOOL SITES</p> <p>46 schools will provide supplemental actions and services to implement the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) for low income students and other target student groups. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students</u></p>	<p>Total Expenditure: \$2,579,915</p> <p>Category: Certificated Salaries: \$736,865; Classified Salaries: \$91,500; Employee Benefits: \$483,297; Books & Supplies: \$267,533; Services & Other Operating Expenditures: \$1,000,720</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.2: Social Emotional Learning</p>			
<p>Office: Research, Assessment and Data</p> <p>Provide 0.15 FTE Executive Director of Research, Assessment & Data (RAD) to develop surveys and facilitate professional development for Social Emotional Learning. The Executive Director will disaggregate data by target student groups and help educators use data to identify and meet student needs for Social Emotional Learning and</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students; Students with Disability</u></p>	<p>Total Expenditure: \$28,491</p> <p>Category: Classified Salaries & Benefits</p>

<p>intervention.</p>			<p>Source: LCFF Supp & Conc</p>
<p>Office: Social Emotional Learning</p> <p>Provide 1 FTE Social Emotional Learning (SEL) Director and 1 FTE SEL Coordinator to direct and coordinate SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p>	<p>All schools</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students; Students with Disability</u></p>	<p>Total Expenditure: \$530,259</p> <p>Category: Classified Salaries & Benefits; Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc \$279,390; Restricted Grants (NoVo) \$250,000</p>
<p>SCHOOL SITES</p> <p>17 schools will provide actions and services to implement social emotional learning (SEL) for low income students and other target student groups. Actions and services include certificated staff, classified staff, books, supplies, services, and other operational expenditures. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p>	<p>School-wide</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$571,016</p> <p>Category: Certificated Salaries: \$116,600; Classified Salaries: \$56,700; Books and Supplies: \$12,386; Services & Other Operating Expenditures: \$385,330</p>

			<p>Source: LCFF Supp & Conc</p>
ACTION 2.3: Standards-Aligned Learning Materials			
<p>Office: Early Childhood Education</p> <p>Purchase standards-aligned Early Childhood Education (ECE) curriculum for Child Development Centers (CDC) to help prepare our youngest students for Kindergarten and beyond. To date, CDCs have not had a curriculum. This curriculum will help prepare our low income students, who make up the majority of our CDC student population, for standards-aligned learning and will help close the school readiness gap.</p>	<p>All Childhood Development Centers</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$250,000</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Supp & Conc \$125,000; Restricted ECE funds \$125,000</p>
<p>Office: Health and Wellness</p> <p>Provide the following to implement standards-aligned health and wellness programming:</p> <ol style="list-style-type: none"> a. 1.0 FTE Program Manager HIV/Sexually Transmitted Disease Prevention for HIV/Sexually Transmitted Disease Prevention education in schools; 1.0 FTE Health Science Teacher on Special Assignment (TSA) to develop HIV/Sexually Transmitted Disease Prevention education and other standards aligned health education curriculum b. Stipends for site-based coordinators for sexual health education curriculum implementation c. Middle school sexual health curriculum materials d. Health and wellness professional development for teachers 	<ol style="list-style-type: none"> a. All middle and high schools b. All middle and high schools c. All middle schools d. All middle and high schools 	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$266,600</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies</p> <p>Source: Restricted Grants (Centers for Disease Control; Bechtel)</p>

<p>Office: Linked Learning</p> <p>Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses.</p>	<p>CTE Courses</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$190,000</p> <p>Category: Books & Supplies</p> <p>Source: Restricted Grants (Perkins)</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase supplies and materials for Common Core instruction and transitions for students with disabilities.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$181,536</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Base \$110,577; State funding \$70,959</p>
<p>Office: Teaching and Learning, Literacy</p> <p>Provide the following to ensure all students have standards-aligned literacy materials: 1 FTE Literacy Program Manager to manage school site libraries and librarians and ensure the use of standards-aligned materials to support literacy; new standards-aligned phonics program; and new standards-aligned reading program.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$876,869</p> <p>Category: Certificated Salaries & Benefits; Books and Supplies</p> <p>Source: LCFF Base \$113,869; Restricted one time funds \$763,000</p>

<p>Office: Teaching and Learning, Math</p> <p>Provide the following to ensure all students have standards-aligned math materials:</p> <ul style="list-style-type: none"> a. Purchase Instructional Materials, Math Expressions b. Purchase Instructional Materials, Core Curriculum Guide c. Provide Math Summer Curriculum Development Institutes d. Upgrade Core Curriculum materials and provide technical assistance to teacher teams. 	<ul style="list-style-type: none"> a. All elementary schools b. All schools c. All schools d. All schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$636,400</p> <p>Category: Certificated Salaries & Benefits; Books and Supplies; Services & Other Operating Expenditures</p> <p>Source: Lottery funds \$574,000; Restricted Grants (Bechtel) \$40,000; Restricted one time funds \$22,400</p>
<p>Office: Teaching and Learning</p> <p>Provide the following to ensure all students have standards-aligned instructional materials:</p> <ul style="list-style-type: none"> a. Purchase Instructional Materials Replacements Core Curriculum guides. b. Provide 1.0 FTE Instruction Materials Specialist to manage inventory, ordering and distribution. 	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$359,368</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies</p> <p>Source: Lottery Funds</p>
<p>Office: Visual and Performing Arts</p> <p>Provide the following to ensure all students have access to standards-aligned Visual and Performing Arts learning materials: Provide 1.0 FTE Music Stock Clerk to manage the repair of music instruments and monitor the inventory system.</p>	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$59,351</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF</p>

			Base
<p>SCHOOL SITES</p> <p>22 schools will implement supplemental actions and services to ensure additional learning materials are available to support intervention for low income students and other target student groups. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>	School-wide	<p><u>__</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$310,325</p> <p>Category: Certificated Salaries: \$32,328; Classified Salaries: \$15,699; Books & Supplies: \$136,237; Services & Other Operating Expenditures: \$126,061</p> <p>Source: LCFF Supp & Conc</p>

ACTION 2.4: Teacher Recruitment & Retention

<p>Talent Development Division</p> <p>Provide the following to support recruitment and retention of effective, culturally responsive, and bilingual educators:</p> <ul style="list-style-type: none"> a. Provide 6.0 FTE Talent Development Associates to recruit and support new employees. b. Provide classroom management training through No Nonsense Nurturer to support culturally responsive teaching and learning. A positive, calm, structured learning environment is an essential component of effective instruction and contributes to student achievement. This course supports new teachers to 	All schools; schools with high numbers of low income students	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups: AA, AAMA. Latino, Pacific Islander, Native American, SPED</u></p>	<p>Total Expenditure: \$3,714,380</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures; Books & Supplies</p>
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<p>learn how to create a learning environment supportive of student learning.</p> <ul style="list-style-type: none">c. Provide 2.0 FTE PAR consulting teachers to provide intensive coaching for veteran teachers, including coaching for culturally responsive teaching and learning. The PAR consulting teachers support teachers who are identified as needing additional support to be effective with students and achieving positive student outcomes.d. Provide stipends for California Teacher Induction Program (CTIP) and Intern coaches to support new teachers in order to recruit and retain effective and culturally responsive and bilingual educators, and to ensure effective educators in schools with a disproportionate amount of new teachers (schools with a majority population of low income students). This incentive supports new teachers in their first years of teaching and helps to retain effective teachers in Oakland.e. Provide training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally responsive and bilingual teachers. Oakland is a hard to staff district, and additional support is necessary to retain teachers in hard-to-staff areas.f. Pay intern support fees to universities to support recruitment and retention of effective and culturally responsive and bilingual teachers. Research shows that the quality of the teacher has the greatest impact on student achievement. Recruitment efforts are foundational to the success of our students.g. Establish a contract with Teach For America to provide teacher candidates for hard to staff areas.h. Purchase advertising to support effective recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.			<p>Source: LCFF Supp & Conc \$2,384,380; LCFF Base \$443,000; Restricted (Title IIA and Measure G) \$887,000</p>
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<ul style="list-style-type: none">i. Purchase promotional materials to support recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.j. Pay for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to recruit effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.k. Provide legal services to maintain our visiting teacher program.l. Provide a new teacher induction event to help ensure early success of new teachers who are historically disproportionately placed in high need schools. Research shows that the majority of teachers who leave the profession do so after the first year. New teacher induction supports higher teacher retention rates.m. Purchase access to Ed-Join to market openings and to collect electronic applicationsn. Provide 5.0 FTE Staffing Analyst to deliver high quality service for employees by having a dedicated Staffing Analyst for each network.o. Provide 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.p. Provide 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.q. Purchase subscription to Workday Human Capital Data Management System to support teacher growth and development, and recruitment of effective educators. Implementation of the Workday system will position us to have access to the critical data sets about our employees that we need to			
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<p>make well informed staffing decisions. The system will help ensure that we are assigning people appropriately in support of the students who have the most need. In the absence of easy access to performance data, it is difficult to make data driven decisions. In order to support our efforts to find, keep and grow those specific individuals who are best positioned to succeed with our students, we need to be able to collect, track and cross reference information on where our most successful teachers and staff were educated and trained so that we can target and focus our recruitment efforts.</p> <p>r. Provide stipends for Bilingual teachers to support Bilingual Teacher retention and professional development. Bilingual teachers support our English Language Learners as they acquire a new language and provide translation support to families.</p>			
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to recruit and retain effective teachers for classrooms serving low income students and other target student groups. Actions and services include providing certificated staff and employee benefits.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$31,629</p> <p>Category: Certificated Salaries: \$5,000; Employee Benefits: \$26,629</p> <p>Source: LCFF Supp & Conc</p>

ACTION 2.5: Teacher Professional Development for CCSS & NGSS

<p>Office: Linked Learning</p> <p>Provide the following to implement teacher professional development for Linked Learning:</p> <ul style="list-style-type: none"> a. Provide industry externships for teachers in order to inform the development of rigorous, relevant linked learning curriculum. b. Provide career tech ed (CTE) course professional development for CTE teachers. c. Provide summer bridge program for CTE teachers. d. Provide PD for 36 CTE teachers. e. Pay for services to facilitate PD for CTE. 	<ul style="list-style-type: none"> a. All high schools b. All high schools c. All health pathways d. CTE courses e. All pathways 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$235,660</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted Grants (Career Pathways Trust; Atlantic Philanthropies; Perkins)</p>
<p>Office: Programs for Exceptional Children</p> <p>Provide the following to implement professional development for PEC teachers:</p> <ul style="list-style-type: none"> a. Provide 5 Days of Common Core training through intensive summer institutes, a Common Core Teacher-leader program, a cohort system, and a series on-going training session: stipends, substitutes, inservice pay. b. Pay for conference expenses for PEC teacher professional development in Common Core instruction and SEL. 	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$217,233</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base \$3,046; State Funding \$1,954; Title II \$143,533; Other Restricted \$68,700</p>

<p>Office: Teaching and Learning, History and Social Studies</p> <p>Provide the following for teacher professional development in History and Social Studies:</p> <ul style="list-style-type: none"> a. Provide professional development to train U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons. b. Provide 2 FTE Social Studies Specialists to coordinate K-12 Social Studies professional development. c. Provide substitutes so teachers can be released to attend Social Studies professional development. 	<ul style="list-style-type: none"> a. 3 high schools b. Grades 6-12 c. 3 high schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$210,150</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted Grants (LIGHT Awards) \$12,870; Other Restricted \$197,280</p>
<p>Office: Teaching and Learning, Math</p> <p>Provide the following for teacher professional development in Math:</p> <ul style="list-style-type: none"> a. Develop Math Teacher Leaders to lead site-based monthly math PD. b. Provide summer math PD opportunities: Math Content & Curriculum; Lesson Study, Complex Instruction. c. Provide midyear math PD opportunities: Saturday Mornings of Math; Paper to Practice Institute; Lesson Study. d. Provide 2 days of CCSS-M PD for all TK-8 math teachers. e. Provide extensive summer and midyear math PD opportunities beyond capacity of what math specialists alone can deliver. f. Upgrade and revise Core Curriculum assessments to align with revised instructional materials. g. Ensure CCSS-M PD institutes and workshops have highest professional working environment by providing refreshments and sometimes working meals at foundation-funded activities. 	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$864,840</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted one time funds \$112,000; Restricted Grants (Bechtel) \$752,840</p>

<p>Office: Teaching and Learning, Physical Education</p> <p>Provide the following for professional development for Physical Education (P.E.) teachers:</p> <ul style="list-style-type: none"> a. Provide professional development for P.E. teachers. b. Provide 1 FTE P.E. Specialist to facilitate and plan professional development for P.E. teachers. 	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$118,640</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base \$98,640; Restricted one time funds \$20,000</p>
<p>Office: Teaching and Learning, Visual and Performing Arts</p> <p>Provide the following for teacher professional development in Visual & Performing Arts (VAPA):</p> <ul style="list-style-type: none"> a. Provide 1.0 Manager of VAPA to manage teacher professional development and supervise VAPA programs and teachers. b. Provide 2.0 VAPA Specialists TSAs to coordinate & lead PD for VAPA teachers. c. Provide summer professional learning in VAPA. 	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$319,340</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base \$249,340; Measure G \$70,000</p>
<p>Office: Teaching and Learning, World Languages</p> <p>Provide the following for teacher professional development in World Languages:</p> <ul style="list-style-type: none"> a. Provide World Languages professional development for secondary teachers. b. Provide World Languages and Advanced Placement Vertical Articulation professional development for secondary teachers. 	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$41,670</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base</p>

<p>SCHOOL SITES</p> <p>37 schools will provide supplemental actions and services to facilitate teacher professional development for the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Professional development will help teachers support low income students and all target student groups to reach proficiency in CCSS and NGSS. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students</u></p>	<p>Total Expenditure: \$1,084,795</p> <p>Category: Certificated Salaries: \$677,714; Certificated Salaries & Benefits: \$112,452; Classified Salaries: \$14,250; Books & Supplies: \$18,775; Services & Other Operating Expenditures: \$261,604</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.6: Teacher Evaluation</p>			
<p>Office: Talent Development Division</p> <p>Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The new system of educator effectiveness supports all teachers in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes:</p> <ul style="list-style-type: none"> a. Provide 5.0 FTE Human Resources School Partners to provide direct growth and development support for educators. b. Provide 42.0 FTE STIP Sub to all sites to support Teacher Growth and Development System (TGDS) implementation, and to provide release time for 	<p>K-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,461,000</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc \$3,146,000; Restricted \$315,000 (CORE Waiver)</p>

<p>teachers to participate in reflection and professional development.</p> <ul style="list-style-type: none"> c. Provide 17.0 FTE Teacher as an alternate observer at each site to support TGDS implementation. d. Provide 5.0 FTE Specialist, Teaching Effectiveness to support initial implementation of TGDS. e. Purchase a subscription to Teach Boost to digitize hiring processes. f. Provide training, stipends and refreshments for focus groups. Focus groups will inform improvement of TGDS and educator effectiveness strategies. g. Pay for contract services to provide technical assistance with TGDS implementation. h. Purchase licenses for CALL Survey for Leadership Growth and Development System pilot to assess instructional leadership. 			
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support teacher growth and development with a focus on improving teaching and learning in support of low income and other target student groups. Actions and services include providing certificated staff and employee benefits to support targeted teacher professional development and coaching.</p>	<p>School-wide</p>	<p><u> </u> ALL ----- ----- OR: <u> </u> XX Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> XX Other Subgroups:(Specify) <u> </u> African American students</p>	<p>Total Expenditure: \$86,808</p> <p>Category: Certificated Salaries: \$74,404; Employee Benefits: \$12,404</p> <p>Source: LCFF Supp & Conc</p>
ACTION 2.7: Class Size Reduction			
<p>SCHOOL SITES</p> <p>3 schools will provide supplemental actions and services to reduce class sizes to ensure low income students and other target student groups have more targeted support in the classroom. Actions and services include providing additional certificated staff.</p>	<p>School-wide</p>	<p><u> </u> ALL ----- ----- OR: <u> </u> XX Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> XX Other Subgroups:(Specify) <u> </u> African American students</p>	<p>Total Expenditure: \$176,956</p> <p>Category: Certificated Salaries: \$176,956</p> <p>Source: LCFF Supp & Conc</p>

<p>SCHOOL SITES</p> <p>Provide additional 11 FTE teachers to support class size reduction for grades TK-3. Smaller class sizes in grades TK-3 will allow teachers to provide more differentiated learning to targeted students, with a focus on supporting our low income and English Learner students. Research shows class size reduction is particularly effective for raising achievement levels of low income and English Learner students.</p>	<p>School-wide</p>	<p><u> </u>ALL ----- OR: <u> </u>XX Low Income pupils <u> </u>XX English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$858,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
ACTION 2.8: Data & Assessment			
<p>Office: Adult Education</p> <p>Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subgroups to inform early intervention.</p>	<p>Adult Education classes</p>	<p><u> </u>ALL ----- OR: <u> </u>XX Low Income pupils <u> </u>XX English Learners <u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$73,843</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: Restricted (WIA grant)</p>
<p>Office: Linked Learning</p> <p>Purchase services to customize the Linked Learning partnership database to help monitor and track partnerships that support college and career pathways.</p>	<p>High Schools</p>	<p><u> </u>XX ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$8,500</p> <p>Category: Services and Other Operating Expenditures</p> <p>Source: Restricted (Perkins grant)</p>

<p>Office: Teaching & Learning, Literacy</p> <p>Provide professional development for certificated staff on the Fountas & Pinnell Benchmark Assessment System to support data analysis and early reading intervention for students.</p>	<p>All Elementary Schools</p>	<p><input checked="" type="checkbox"/> <u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$17,008</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: Restricted (One time funds)</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase academic and psychological assessment materials to support early intervention for students with disabilities.</p>	<p>All schools</p>	<p><input type="checkbox"/> <u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Total Expenditure: \$370,000</p> <p>Category: Books and Supplies</p> <p>Source: PEC State Funding \$138,763; PEC LCFF Base Funding \$217,237; Restricted \$15,000 (Res 3327)</p>
<p>Office: Information Technology</p> <p>Purchase an Online Assessment System to transition school and district assessments to a web-based platform. This will support effective data analysis and early intervention, and will help address the digital divide that exists in online test taking by providing students with greater access to technology and web-based assessments. Students from low-income homes have less access to technology at home and outside of school. By increasing assessments given online, students are having more time to prepare for the types of tests they will take for SBAC.</p>	<p>All schools</p>	<p><input type="checkbox"/> <u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$250,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

<p>Office: Research, Assessment and Data</p> <p>Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement:</p> <ol style="list-style-type: none"> 1. Provide the following positions to implement disaggregated data reporting and analysis, and to help schools use this data to identify student needs and provide early intervention for target student groups: <ol style="list-style-type: none"> a. Provide 1.85 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office. b. Provide 0.5 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office. c. Provide 1.0 FTE Director Analytics to oversee data analysis and reporting, conduct strategic data analyses. 2. Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement: <ol style="list-style-type: none"> 1. Provide 0.5 FTE Director, State & Local Assessments to oversee administration of all state and local assessments. 2. Provide 0.5 FTE Coordinator, State & Local Assessments to coordinate administration of local assessments. 3. Provide 0.5 FTE State & Local Specialist to support all state and local testing. 4. Provide 1.0 FTE Office Manager to support data & assessment projects. 5. Provide 0.5 FTE Executive Director, RAD oversee strategic data projects, align assessments with curriculum and instruction. 	<ol style="list-style-type: none"> 1. All schools 2. All schools 	<p><u>XX</u> ALL</p> <p>-----</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u>XX</u> English Learners</p> <p><u>XX</u> Foster Youth <u>XX</u> Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>AA, Latino, Pacific Islander</u></p>	<p>Total Expenditure: \$1,229,737</p> <p>Category: Classified Salaries; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc \$463,952; Restricted \$765,785</p>
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<p>6. Provide 0.25 FTE Executive Director, RAD oversee disproportionality data analysis for VRP; Strategic Regional Analysis; other equity research and data.</p> <p>7. Pay for printing of state testing materials, printing and postage for results mailers to families, and materials for state testing of severely disabled students.</p> <p>8. Provide 1.0 FTE Analytics Specialist GIS Mapping to produce GIS Mapping and analysis for Strategic Regional Analysis, Live-Go, parent guide.</p> <p>9. Provide 1.0 FTE Harvard Strategic Data Fellow to analysis strategic data & research re: early warning indicators, college persistence, profiles and pathways to college success.</p> <p>10. Provide 1.0 FTE Database Analyst to perform data extraction, cleaning, and querying processes to support automated, interactive data reporting with subgroup disaggregation.</p>			
<p>Office: Teaching and Learning</p> <p>Provide 1.0 FTE Data Analyst to manage teacher On Track registration system and professional development evaluations.</p>	<p>All schools</p>	<p><u>XX</u> ALL ----- ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$135,000</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: LCFF Base</p>
<p>SCHOOL SITES</p> <p>13 schools will provide supplemental actions and services to implement data analysis and assessments to identify and support the needs of low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p>__ALL ----- ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners __Foster Youth __Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>African American students</u>_____</p>	<p>Total Expenditure: \$200,534</p> <p>Category: Certificated Salaries: \$71,636; Books & Supplies: \$10,141; Services & Other Operating</p>

			Expenditures: \$118,757 Source: LCFF Supp & Conc
ACTION 2.9: Targeted School Improvement Support			
<p>Office: Continuous School Improvement</p> <p>Provide the following to support continuous school improvement, with a particular focus on schools serving a high population of state and local target student groups:</p> <ol style="list-style-type: none"> a. Provide services to offer targeted support to five Intensive Support Schools (ISS). Services include academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at five ISS schools to support the achievement of low income, English learner, and Foster Youth students. b. Provide 1.0 FTE Deputy Chief Continuous School Improvement to support leadership portals, School Performance Framework, Intensive Support Schools, and continuous improvement processes. The Deputy Chief analyzes school data and helps plan strategic school improvement interventions. c. Provide 1.0 FTE Director Continuous School Improvement to support school site planning, CORE Principle 2 school interventions, and School Quality Review (SQR) implementation. The Director conducts school site visits, analyzes school data, and helps plan school interventions for improvement. d. Provide 0.8 FTE Admin Assistant III to assist in coordination of site planning, intensive school support and School Quality Review implementation. 	Target schools	___ALL ----- ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>XX</u> Foster Youth ___Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>African American Male, African American, and Latino students, and students with disability</u>	<p>Total Expenditure: \$1,268,000</p> <p>Category: Classified Salaries and Benefits, Books & Supplies, Services & Other Operating Expenditures</p> <p>Source: LCFF Supp and Conc \$953,000; Restricted \$315,000 (Stuart Grant)</p>

<p>Office: Research, Assessment and Data</p> <p>Provide 0.1 FTE Executive Director, RAD to oversee data and research support for Intensive Support Schools (ISS) and Volunteer Resolution Plan (VRP) schools.</p>	<p>Intensive Support Schools and all secondary schools</p>	<p><u>XX</u> ALL ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$18,994</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: Restricted</p>
<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to support targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. Actions and services include providing certificated staff, classified staff, services, and other operational expenditures.</p>	<p>School-wide</p>	<p>__ ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners _ Foster Youth _ Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$157,193</p> <p>Category: Certificated Salaries: \$49,233; Classified Salaries: \$10,285; Services & Other Operating Expenditures: \$97,675</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.10: Extended Time for Teachers</p>			
<p>SCHOOL SITES</p> <p>Provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.</p> <p><i>*Note: This expense has not yet been reflected in the</i></p>	<p>All schools</p>	<p><u>✓</u> ALL ----- OR: <u>✓</u> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,581,196</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>

<p><i>budget; however the dollars have been set aside in the fund balance.</i></p>			
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 2.1: SBAC results were not available in time to establish SBAC proficiency baselines and targets for the LCAP. Goal 2.2: 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. • 100% Goal 2.3: Not applicable.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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ACTION 2.1: Implementation of CCSS & NGSS

<p>Office: African American Male Achievement Provide 1 FTE Curriculum Specialist and 1 FTE Community of Practice Facilitator to provide teacher professional development for SBAC implementation.</p>	<p>All Schools</p>	<p><u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$162,000 Category: Certificate Salaries & Benefits Source: Voluntary Resolution Plan</p>
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<p>Office: Adult Education Provide 4 FTE Adult Education Teachers to integrate the Common Core State Standards (CCSS) into GED and ESL family literacy instruction. GED instruction helps youth and adults complete their GED requirements. ESL family literacy instruction supports our ESL parents with literacy development, and also helps our ESL parents support their children with literacy. Our GED and ESL family literacy courses serve a majority of low income, English learner, and</p>	<p>9 GED classes; 6 ESL Family Literacy classes</p>	<p><u> </u> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$329,239 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc</p>
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<p>Foster youth students.</p>			
<p>Office: Information Technology</p> <p>Purchase laptops for students to support the implementation of the CCSS; purchase equipment and materials to develop digital classrooms.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,552,500</p> <p>Category: Capital Outlay</p> <p>Source: Restricted (Measure J)</p>
<p>Office: Linked Learning</p> <p>Provide the following to implement CCSS and NGSS in Linked Learning:</p> <ul style="list-style-type: none"> f. Provide 1 FTE Manager of Career Technical Education Curriculum and Instruction to oversee development of Career Tech Education (CTE) programs of study that integrate CTE, Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). The Manager will help schools integrate CCSS and NGSS into CTE curriculum to ensure standards-aligned learning for students. CTE programs will primarily target low income students, and will provide alternative pathways to career for students in order to be ready for life beyond high school. g. Pay for 12 teachers to attend UCCI Institute to inform development of courses in Law, Public Service, and Health Pathways. h. Purchase recruitment materials for four CTE Trade Fairs. i. Purchase services to implement four CTE Trade Fairs. 	<ul style="list-style-type: none"> a. All high schools b. All Pathway Programs c. All Pathway Programs d. All Pathway Programs e. All Pathway Programs 	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$201,146</p> <p>Category: Classified Salaries & Benefits; Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc; Restricted Grants</p>

<p>j. Pay for transportation costs for CTE students to participate in experiential learning opportunities.</p>			
<p>Office: Programs for Exceptional Children Provide supplemental books and materials to support implementation of CCSS curriculum in Mild/Moderate Special Day Classes (SDCs) and modified CCSS curriculum in Moderate/Severe SDCs.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Students with Disability</u></p>	<p>Total Expenditure: \$43,903 Category: Books & Supplies Source: LCFF Base; State Funding</p>
<p>Office: Research, Assessment & Data Provide the following to implement the Smarter Balanced Assessment Consortium (SBAC) for all students: 0.5 FTE Director of State & Local Assessments to administer SBAC, conduct trainings, assist testing coordinators; 0.5 FTE Coordinator of State & Local Assessments to conduct SBAC trainings and assisting testing coordinators; 0.4 FTE Retired Administrator to provide seasonal administrative and logistical support for state testing; printing for SBAC posters, login cards, rosters, report mailers; and writing task materials, testing posters, and refreshments.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$217,487 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base</p>
<p>Office: Summer Learning Programs Provide standards-aligned curriculum and materials for summer learning program classrooms. Summer curriculum offers additional, differentiated support for students who attend summer school that is targeted and supportive of identified needs (language development, Mathematics, reading intervention). The majority of students who attend</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$53,949 Category: Books & Supplies Source:</p>

<p>our Summer Learning Program are low income, English learners, and Foster youth.</p>			<p>LCFF Supp & Conc; Title I</p>
<p>Office: Teaching and Learning, History & Social Studies Provide the following to implement CCSS History and Social Studies for all students: a. Consultants to support U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons b. Summer professional development curriculum Institutes for teachers</p>	<p>a. 3 high schools b. Grades 6-12</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$94,806 Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: Restricted Grants; Other Restricted</p>
<p>Office: Teaching and Learning, Literacy Provide the following to implement Common Core Literacy for all students: 1 FTE Manager of ELA to oversee the implementation of the CCSS; 1 FTE Coordinator of ELA to coordinate the elementary Literacy Program.</p>	<p>c. All schools d. All elementary schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$310,012 Category: Certificated Salaries & Benefits Source: LCFF Base</p>
<p>Office: Teaching and Learning, Math Provide the following to implement Common Core Math for all students: f. 6.0 FTE Math Specialists to facilitate CCSS-Math professional development (PD) for teachers and principals</p>	<p>f. All schools g. All schools h. All elementary schools i. All secondary schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other SubgroupsⓈSpecify)_____</p>	<p>Total Expenditure: \$1,227,951 Category: Certificated Salaries & Benefits; Classified</p>

<ul style="list-style-type: none"> g. 1 FTE Mathematics Manager to direct CCSS-Math implementation h. 1 FTE Elementary Mathematics Coordinator to lead all elementary PD activities i. 1 FTE Secondary Mathematics Coordinator to lead all secondary PD activities j. 1 FTE Administrative Assistant to support math PD and CCSS implementation; and computer and video equipment to support Math Specialists with PD facilitation of CCSS-Math implementation. 	<ul style="list-style-type: none"> j. All schools 		<p>Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Base; Title I; Title IIA; Restricted Grants</p>
<p>Office: Teaching and Learning, Science</p> <p>Provide the following to implement Next Generation Science Standards (NGSS) for all students:</p> <ul style="list-style-type: none"> h. FTE Middle School Science Specialist i. NGSS professional development (PD) for teachers j. Instructional materials for all grades k. FTE Manager of Science to oversee the implementation of NGSS l. FTE Coordinator of Science to coordinate Science PD m. 5.0 FTE Science Specialists to facilitate PD for science teachers. 	<ul style="list-style-type: none"> h. All elementary schools i. Grades 6-12 j. All schools k. All schools l. All schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,200,172</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Base; Title I and Title IIA; Lottery Funds; Restricted Grants</p>
<p>Office: Teaching and Learning</p> <p>Provide the following to implement CCSS & NGSS for all students: 1.0 FTE Deputy Chief to manage and supervise CCSS/NGSS; 1.0 FTE Business Manager to support the Deputy Chief; 1.0 FTE Admin III to support managers; and 1.0 FTE PEC Coordinator to align PEC and regular education curriculum.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Students with Disability</u></p>	<p>Total Expenditure: \$650,603</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base; Title IIA</p>

<p>SCHOOL SITES</p> <p>46 schools will provide supplemental actions and services to implement the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) for low income students and other target student groups. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students</u></p>	<p>Total Expenditure: \$2,634,093</p> <p>Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.2: Social Emotional Learning</p>			
<p>Office: Research, Assessment and Data</p> <p>Provide 0.15 FTE Executive Director of Research, Assessment & Data (RAD) to develop surveys and facilitate professional development for Social Emotional Learning. The Executive Director will disaggregate data by target student groups and help educators use data to identify and meet student needs for Social Emotional Learning and intervention.</p>	<p>All Schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students; Students with Disability</u></p>	<p>Total Expenditure: \$29,916</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Social Emotional Learning</p> <p>Provide 1 FTE Social Emotional Learning (SEL) Director and 1 FTE SEL Coordinator to direct and coordinate SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p>	<p>All schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students; Students with Disability</u></p>	<p>Total Expenditure: \$612,967</p> <p>Category: Classified Salaries & Benefits; Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; Restricted Grants</p>

<p>SCHOOL SITES</p> <p>17 schools will provide actions and services to implement social emotional learning (SEL) for low income students and other target student groups. Actions and services include certificated staff, classified staff, books, supplies, services, and other operational expenditures. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$583,007</p> <p>Category: Certificated Salaries; Classified Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.3: Standards-Aligned Learning Materials</p>			
<p>Office: Early Childhood Education</p> <p>Purchase standards-aligned Early Childhood Education (ECE) curriculum for Child Development Centers (CDC) to help prepare our youngest students for Kindergarten and beyond. To date, CDCs have not had a curriculum. This curriculum will help prepare our low income students, who make up the majority of our CDC student population, for standards-aligned learning and will help close the school readiness gap.</p>	<p>All Childhood Development Centers</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$255,250</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Supp & Conc; Restricted ECE funds</p>
<p>Office: Health and Wellness</p> <p>Provide the following to implement standards-aligned health and wellness programming:</p> <ul style="list-style-type: none"> a. 1.0 FTE Program Manager HIV/Sexually Transmitted Disease Prevention for HIV/Sexually Transmitted Disease Prevention education in schools; 1.0 FTE Health Science Teacher on Special Assignment (TSA) to develop HIV/Sexually Transmitted Disease Prevention education and other standards aligned health education curriculum b. Stipends for site-based coordinators for sexual health education curriculum implementation c. Middle school sexual health curriculum materials 	<ul style="list-style-type: none"> a. All middle and high schools b. All middle and high schools c. All middle schools d. All middle and high schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$179,415</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies</p> <p>Source: Restricted Grants</p>

<p>d. Health and wellness professional development for teachers</p>			
<p>Office: Linked Learning Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses.</p>	<p>CTE Courses</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$193,990 Category: Books & Supplies Source: Restricted Grants</p>
<p>Office: Programs for Exceptional Children Purchase supplies and materials for Common Core instruction and transitions for students with disabilities.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$185,348 Category: Books & Supplies Source: LCFF Base; State funding</p>
<p>Office: Teaching and Learning, Literacy Provide the following to ensure all students have standards-aligned literacy materials: 1 FTE Literacy Program Manager to manage school site libraries and librarians and ensure the use of standards-aligned materials to support literacy.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$132,819 Category: Certificated Salaries & Benefits; Books and Supplies Source: LCFF Base</p>

<p>Office: Teaching and Learning, Math</p> <p>Provide the following to ensure all students have standards-aligned math materials:</p> <ul style="list-style-type: none"> a. Purchase Instructional Materials, Math Expressions b. Upgrade Core Curriculum materials and provide technical assistance to teacher teams. 	<ul style="list-style-type: none"> a. All elementary schools b. All schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$601,369</p> <p>Category: Certificated Salaries & Benefits; Books and Supplies; Services & Other Operating Expenditures</p> <p>Source: Lottery funds; Restricted Grants</p>
<p>Office: Teaching and Learning</p> <p>Provide the following to ensure all students have standards-aligned instructional materials:</p> <ul style="list-style-type: none"> c. Purchase Instructional Materials Replacements Core Curriculum guides. d. Provide 1.0 FTE Instruction Materials Specialist to manage inventory, ordering and distribution. 	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$380,773</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies</p> <p>Source: Lottery Funds</p>
<p>Office: Visual and Performing Arts</p> <p>Provide the following to ensure all students have access to standards-aligned Visual and Performing Arts learning materials: Provide 1.0 FTE Music Stock Clerk to manage the repair of music instruments and monitor the inventory system.</p>	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$70,499</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base</p>

<p>SCHOOL SITES</p> <p>22 schools will implement supplemental actions and services to ensure additional learning materials are available to support intervention for low income students and other target student groups. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><u>__</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$316,842</p> <p>Category: Certificated Salaries; Classified Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
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ACTION 2.4: Teacher Recruitment & Retention

<p>Talent Development Division</p> <p>Provide the following to support recruitment and retention of effective, culturally responsive, and bilingual educators:</p> <ol style="list-style-type: none"> Provide 6.0 FTE Talent Development Associates to recruit and support new employees. Provide classroom management training through No Nonsense Nurturer to support culturally responsive teaching and learning. A positive, calm, structured learning environment is an essential component of effective instruction and contributes to student achievement. This course supports new teachers to learn how to create a learning environment supportive of student learning. Provide 2.0 FTE PAR consulting teachers to provide intensive coaching for veteran teachers, including coaching for culturally responsive teaching and learning. The PAR consulting teachers support teachers who are identified as needing additional support to be effective with students and achieving positive student outcomes. Provide stipends for California Teacher Induction Program (CTIP) and Intern coaches to support new teachers in order to recruit and retain effective and 	<p>All schools; schools with high numbers of low income students</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups: AA, AAMA. Latino, Pacific Islander, Native American, SPED</u></p>	<p>Total Expenditure: \$3,904,163</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures; Books & Supplies</p> <p>Source: LCFF Supp & Conc; LCFF Base; Restricted (Title IIA and Measure G)</p>
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<p>culturally responsive and bilingual educators, and to ensure effective educators in schools with a disproportionate amount of new teachers (schools with a majority population of low income students). This incentive supports new teachers in their first years of teaching and helps to retain effective teachers in Oakland.</p> <ul style="list-style-type: none">e. Provide training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally responsive and bilingual teachers. Oakland is a hard to staff district, and additional support is necessary to retain teachers in hard-to-staff areas.f. Pay intern support fees to universities to support recruitment and retention of effective and culturally responsive and bilingual teachers. Research shows that the quality of the teacher has the greatest impact on student achievement. Recruitment efforts are foundational to the success of our students.g. Establish a contract with Teach For America to provide teacher candidates for hard to staff areas.h. Purchase advertising to support effective recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.i. Purchase promotional materials to support recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.j. Pay for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to recruit effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.			
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<ul style="list-style-type: none">k. Provide legal services to maintain our visiting teacher program.l. Provide a new teacher induction event to help ensure early success of new teachers who are historically disproportionately placed in high need schools. Research shows that the majority of teachers who leave the profession do so after the first year. New teacher induction supports higher teacher retention rates.m. Purchase access to Ed-Join to market openings and to collect electronic applicationsn. Provide 5.0 FTE Staffing Analyst to deliver high quality service for employees by having a dedicated Staffing Analyst for each network.o. Provide 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.p. Provide 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.q. Purchase subscription to Workday Human Capital Data Management System to support teacher growth and development, and recruitment of effective educators. Implementation of the Workday system will position us to have access to the critical data sets about our employees that we need to make well informed staffing decisions. The system will help ensure that we are assigning people appropriately in support of the students who have the most need. In the absence of easy access to performance data, it is difficult to make data driven decisions. In order to support our efforts to find, keep and grow those specific individuals who are best positioned to succeed with our students, we need to be able to collect, track and cross reference information on where our most successful teachers and staff were educated and trained so that we can target and focus our recruitment efforts.			
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<p>r. Provide stipends for Bilingual teachers to support Bilingual Teacher retention and professional development. Bilingual teachers support our English Language Learners as they acquire a new language and provide translation support to families.</p>			
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to recruit and retain effective teachers for classrooms serving low income students and other target student groups. Actions and services include providing certificated staff and employee benefits.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$32,293</p> <p>Category: Certificated Salaries; Employee Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.5: Teacher Professional Development for CCSS & NGSS</p>			
<p>Office: Linked Learning</p> <p>Provide the following to implement teacher professional development for Linked Learning:</p> <ul style="list-style-type: none"> a. Provide industry externships for teachers in order to inform the development of rigorous, relevant linked learning curriculum. b. Provide career tech ed (CTE) course professional development for CTE teachers. c. Provide summer bridge program for CTE teachers. d. Provide PD for 36 CTE teachers. e. Pay for services to facilitate PD for CTE. 	<ul style="list-style-type: none"> a. All high schools b. All high schools c. All health pathways d. CTE courses e. All pathways 	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$255,878</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted Grants</p>

<p>Office: Programs for Exceptional Children</p> <p>Provide the following to implement professional development for PEC teachers:</p> <ul style="list-style-type: none"> c. Provide 5 Days of Common Core training through intensive summer institutes, a Common Core Teacher-leader program, a cohort system, and a series on-going training session: stipends, substitutes, inservice pay. d. Pay for conference expenses for PEC teacher professional development in Common Core instruction and SEL. 	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$230,263</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base; State Funding; Title II; Other Restricted</p>
<p>Office: Teaching and Learning, History and Social Studies</p> <p>Provide the following for teacher professional development in History and Social Studies:</p> <ul style="list-style-type: none"> a. Provide professional development to train U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons. b. Provide 2 FTE Social Studies Specialists to coordinate K-12 Social Studies professional development. c. Provide substitutes so teachers can be released to attend Social Studies professional development. 	<ul style="list-style-type: none"> a. 3 high schools b. Grades 6-12 c. 3 high schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$243,422</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted Grants; Other Restricted</p>
<p>Office: Teaching and Learning, Math</p> <p>Provide the following for teacher professional development in Math:</p> <ul style="list-style-type: none"> a. Develop Math Teacher Leaders to lead site-based monthly math PD. b. Provide summer math PD opportunities: Math Content & Curriculum; Lesson Study, Complex 	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$955,156</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating</p>

<p>Instruction.</p> <ul style="list-style-type: none"> c. Provide midyear math PD opportunities: Saturday Mornings of Math; Paper to Practice Institute; Lesson Study. d. Provide 2 days of CCSS-M PD for all TK-8 math teachers. e. Provide extensive summer and midyear math PD opportunities beyond capacity of what math specialists alone can deliver. f. Upgrade and revise Core Curriculum assessments to align with revised instructional materials. g. Ensure CCSS-M PD institutes and workshops have highest professional working environment by providing refreshments and sometimes working meals at foundation-funded activities. 			<p>Expenditures</p> <p>Source: Restricted Grants; Other Restricted</p>
<p>Office: Teaching and Learning, Physical Education</p> <p>Provide the following for professional development for Physical Education (P.E.) teachers: Provide 1 FTE P.E. Specialist to facilitate and plan professional development for P.E. teachers.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$115,056</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base; Other Restricted</p>
<p>Office: Teaching and Learning, Visual and Performing Arts</p> <p>Provide the following for teacher professional development in Visual & Performing Arts (VAPA):</p> <ul style="list-style-type: none"> d. Provide 1.0 Manager of VAPA to manage teacher professional development and supervise VAPA programs and teachers. e. Provide 2.0 VAPA Specialists TSAs to coordinate & lead PD for VAPA teachers. f. Provide summer professional learning in VAPA. 	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$362,306</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base; Measure G</p>

<p>SCHOOL SITES</p> <p>37 schools will provide supplemental actions and services to facilitate teacher professional development for the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Professional development will help teachers support low income students and all target student groups to reach proficiency in CCSS and NGSS. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students</u></p>	<p>Total Expenditure: \$1,107,576</p> <p>Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.6: Teacher Evaluation</p>			
<p>Office: Talent Development Division</p> <p>Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The new system of educator effectiveness supports all teachers in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes:</p> <ul style="list-style-type: none"> a. Provide 5.0 FTE Human Resources School Partners to provide direct growth and development support for educators. b. Provide 42.0 FTE STIP Sub to all sites to support Teacher Growth and Development System (TGDS) implementation, and to provide release time for teachers to participate in reflection and professional development. c. Provide 17.0 FTE Teacher as an alternate observer at each site to support TGDS implementation. d. Provide 5.0 FTE Specialist, Teaching Effectiveness to support initial implementation of TGDS. 	<p>K-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,461,000</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc \$3,361,982; Restricted \$278,250 (CORE Waiver)</p>

<p>e. Purchase a subscription to Teach Boost to digitize hiring processes.</p> <p>f. Provide training, stipends and refreshments for focus groups. Focus groups will inform improvement of TGDS and educator effectiveness strategies.</p> <p>g. Pay for contract services to provide technical assistance with TGDS implementation.</p> <p>h. Purchase licenses for CALL Survey for Leadership Growth and Development System pilot to assess instructional leadership.</p>			
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support teacher growth and development with a focus on improving teaching and learning in support of low income and other target student groups. Actions and services include providing certificated staff and employee benefits to support targeted teacher professional development and coaching.</p>	<p>School-wide</p>	<p><u> </u>ALL ----- ----- OR: <u> </u>XX Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>XX Other Subgroups:(Specify) <u>African American Students</u></p>	<p>Total Expenditure: \$88,631</p> <p>Category: Certificated Salaries; Employee Benefits</p> <p>Source: LCFF Supp & Conc</p>
ACTION 2.7: Class Size Reduction			
<p>SCHOOL SITES</p> <p>3 schools will provide supplemental actions and services to reduce class sizes to ensure low income students and other target student groups have more targeted support in the classroom. Actions and services include providing additional certificated staff.</p>	<p>School-wide</p>	<p><u> </u>ALL ----- ----- OR: <u> </u>XX Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>XX Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$180,672</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>Provide additional 11 FTE teachers to support class size reduction for grades TK-3. Smaller class sizes in grades TK-3 will allow teachers to provide more differentiated learning to targeted students, with a focus on supporting our low income and English Learner students. Research shows class size reduction is particularly effective for raising</p>	<p>School-wide</p>	<p><u> </u>ALL ----- ----- OR: <u> </u>XX Low Income pupils <u> </u>XX English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$876,018</p> <p>Category: Classified Salaries & Benefits</p>

<p>achievement levels of low income and English Learner students.</p>			<p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.8: Data & Assessment</p>			
<p>Office: Adult Education</p> <p>Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subroups to inform early intervention.</p>	<p>Adult Education classes</p>	<p><u>__</u> ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>XX</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$86,080</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: Restricted (WIA grant)</p>
<p>Office: Linked Learning</p> <p>Purchase services to customize the Linked Learning parntership database to help monitor and track partnerships that support college and career pathways.</p>	<p>High Schools</p>	<p><u>XX</u> ALL ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$8,679</p> <p>Category: Services and Other Operating Expenditures</p> <p>Source: Restricted (Perkins grant)</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase academic and psychological assessment materials to support early intervention for students with disabilities.</p>	<p>All schools</p>	<p><u>__</u> ALL ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>__</u> Students with Disabilities</p>	<p>Total Expenditure: \$377,770</p> <p>Category: Books and Supplies</p> <p>Source: PEC State and LCFF Base</p>

			Funding \$362,455; Restricted \$15,315 (Res 3327)
<p>Office: Information Technology</p> <p>Purchase an Online Assessment System to transition school and district assessments to a web-based platform. This will support effective data analysis and early intervention, and will help address the digital divide that exists in online test taking by providing students with greater access to technology and web-based assessments. Students from low-income homes have less access to technology at home and outside of school. By increasing assessments given online, students are having more time to prepare for the types of tests they will take for SBAC.</p>	All schools	__ALL ----- OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)____	<p>Total Expenditure: \$255,250</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Research, Assessment and Data</p> <p>Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement:</p> <ol style="list-style-type: none"> 1. Provide the following positions to implement disaggregated data reporting and analysis, and to help schools use this data to identify student needs and provide early intervention for target student groups: <ol style="list-style-type: none"> a. Provide 1.85 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office. b. Provide 0.5 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office. c. Provide 1.0 FTE Director Analytics to oversee data 	<ol style="list-style-type: none"> 1. All schools 2. All schools 	__XX__ALL ----- OR: __XX Low Income pupils __XX English Learners __XX Foster Youth __XX Redesignated fluent English proficient __XX Other Subgroups:(Specify) AA, Latino, Pacific Islander__	<p>Total Expenditure: \$1,281,545</p> <p>Category: Classified Salaries, Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc \$487,150; Restricted \$794,395</p>

<p>analysis and reporting, conduct strategic data analyses.</p> <p>2. Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement:</p> <ul style="list-style-type: none">a. Provide 0.5 FTE Director, State & Local Assessments to oversee administration of all state and local assessments.b. Provide 0.5 FTE Coordinator, State & Local Assessments to coordinate administration of local assessments.c. Provide 0.5 FTE State & Local Specialist to support all state and local testing.d. Provide 1.0 FTE Office Manager to support data & assessment projects.e. Provide 0.5 FTE Executive Director, RAD oversee strategic data projects, align assessments with curriculum and instruction.f. Provide 0.25 FTE Executive Director, RAD oversee disproportionality data analysis for VRP; Strategic Regional Analysis; other equity research and data.g. Pay for printing of state testing materials, printing and postage for results mailers to families, and materials for state testing of severely disabled students.h. Provide 1.0 FTE Analytics Specialist GIS Mapping to produce GIS Mapping and analysis for Strategic Regional Analysis, Live-Go, parent guide.i. Provide 1.0 FTE Harvard Strategic Data Fellow to analysis strategic data & research re: early warning indicators, college persistence, profiles and pathways to college success.j. Provide 1.0 FTE Database Analyst to perform data extraction, cleaning, and querying processes to support automated, interactive data reporting with subgroup disaggregation.			
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<p>Office: Teaching and Learning</p> <p>Provide 1.0 FTE Data Analyst to manage teacher On Track registration system and professional development evaluations.</p>	<p>All schools</p>	<p><u>XX</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$160,200</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: LCFF Base</p>
<p>SCHOOL SITES</p> <p>13 schools will provide supplemental actions and services to implement data analysis and assessments to identify and support the needs of low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><u>__</u> ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners __ Foster Youth __ Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>African American students</u>_____</p>	<p>Total Expenditure: \$204,745</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

ACTION 2.9: Targeted School Improvement Support

<p>Office: Continuous School Improvement</p> <p>Provide the following to support continuous school improvement, with a particular focus on schools serving a high population of state and local target student groups:</p> <ol style="list-style-type: none"> a. Provide services to offer targeted support to Intensive Support Schools (ISS). Services include academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at five ISS schools to support the achievement of low income, English learner, and Foster Youth students. b. Provide 1.0 FTE Deputy Chief Continuous School Improvement to support leadership portals, School 	<p>Target schools</p>	<p><u>__</u> ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>XX</u> Foster Youth __ Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>African American Male, African American, and Latino students, and students with disability</u>_____</p>	<p>Total Expenditure: \$1,361,450</p> <p>Category: Classified Salaries and Benefits, Books & Supplies Services & Other Operating Expenditures</p> <p>Source: LCFF Supp and Conc \$999,200;</p>
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<p>Performance Framework, Intensive Support Schools, and continuous improvement processes. The Deputy Chief analyzes school data and helps plan strategic school improvement interventions.</p> <p>c. Provide 1.0 FTE Director Continuous School Improvement to support school site planning, CORE Principle 2 school interventions, and School Quality Review (SQR) implementation. The Director conducts school site visits, analyzes school data, and helps plan school interventions for improvement.</p> <p>d. Provide 0.8 FTE Admin Assistant III to assist in coordination of site planning, intensive school support and School Quality Review implementation.</p>			<p>Restricted \$315,000 (Stuart Grant)</p>
<p>Office: Research, Assessment and Data</p> <p>Provide 0.1 FTE Executive Director, RAD to oversee data and research support for Intensive Support Schools (ISS) and Volunteer Resolution Plan (VRP) schools.</p>	<p>Intensive Support Schools and all secondary schools</p>	<p><u>XX</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$19,944</p> <p>Category: Classified Salaries</p> <p>Source: Restricted</p>
<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to support targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. Actions and services include providing certificated staff, classified staff, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><u>__</u> ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners __Foster Youth __Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>African American students</u>_____</p>	<p>Total Expenditure: \$160,494</p> <p>Category: Certificated Salaries; Classified Salaries; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

ACTION 2.10: Extended Time for Teachers

<p>SCHOOL SITES</p> <p>Provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$2,635,401</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 2.1: SBAC results were not available in time to establish SBAC proficiency baselines and targets for the LCAP.</p> <p>Goal 2.2: 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually.</p> <ul style="list-style-type: none"> • 100% <p>Goal 2.3: Not applicable.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 2.1: Implementation of CCSS & NGSS			
<p>Office: African American Male Achievement</p> <p>Provide 1 FTE Curriculum Specialist and 1 FTE Community of Practice Facilitator to provide teacher professional development for SBAC implementation.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$162,000</p> <p>Category: Certificate Salaries & Benefits</p> <p>Source: Voluntary Resolution Plan</p>

<p>Office: Adult Education</p> <p>Provide 4 FTE Adult Education Teachers to integrate the Common Core State Standards (CCSS) into GED and ESL family literacy instruction. GED instruction helps youth and adults complete their GED requirements. ESL family literacy instruction supports our ESL parents with literacy development, and also helps our ESL parents support their children with literacy. Our GED and ESL family literacy courses serve a majority of low income, English learner, and Foster youth students.</p>	<p>9 GED classes; 6 ESL Family Literacy classes</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$374,208</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Information Technology</p> <p>Purchase laptops for students to support the implementation of the CCSS; purchase equipment and materials to develop digital classrooms.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$2,616,313</p> <p>Category: Capital Outlay</p> <p>Source: Restricted (Measure J)</p>
<p>Office: Linked Learning</p> <p>Provide the following to implement CCSS and NGSS in Linked Learning:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Manager of Career Technical Education Curriculum and Instruction to oversee development of Career Tech Education (CTE) programs of study that integrate CTE, Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). The Manager will help schools integrate CCSS and NGSS into CTE curriculum to ensure standards-aligned learning for students. CTE programs will primarily target low income students, and will provide alternative pathways to career for students in order to be ready for life beyond high school. b. Pay for 12 teachers to attend UCCI Institute to 	<ul style="list-style-type: none"> a. All high schools b. Select high schools c. All Pathway Programs d. All Pathway Programs e. All Pathway Programs 	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$203,269</p> <p>Category: Classified Salaries & Benefits; Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc; Restricted Grants</p>

<p>inform development of courses in Law, Public Service, and Health Pathways.</p> <p>c. Purchase recruitment materials for four CTE Trade Fairs.</p> <p>d. Purchase services to implement four CTE Trade Fairs.</p> <p>e. Pay for transportation costs for CTE students to participate in experiential learning opportunities.</p>			
<p>Office: Programs for Exceptional Children</p> <p>Provide supplemental books and materials to support implementation of CCSS curriculum in Mild/Moderate Special Day Classes (SDCs) and modified CCSS curriculum in Moderate/Severe SDCs.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Students with Disability</u></p>	<p>Total Expenditure: \$45,001</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Base; State Funding</p>
<p>Office: Research, Assessment & Data</p> <p>Provide the following to implement the Smarter Balanced Assessment Consortium (SBAC) for all students: 0.5 FTE Director of State & Local Assessments to administer SBAC, conduct trainings, assist testing coordinators; 0.5 FTE Coordinator of State & Local Assessments to conduct SBAC trainings and assisting testing coordinators; 0.4 FTE Retired Administrator to provide seasonal administrative and logistical support for state testing; printing for SBAC posters, login cards, rosters, report mailers; and writing task materials, testing posters, and refreshments.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$218,611</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base</p>
<p>Office: Summer Learning Programs</p> <p>Provide standards-aligned curriculum and materials for summer learning program classrooms. Summer curriculum offers additional, differentiated support for students who attend summer school that is targeted and supportive of identified needs (language development, Mathematics,</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$55,298</p> <p>Category: Books & Supplies</p>

<p>reading intervention). The majority of students who attend our Summer Learning Program are low income, English learners, and Foster youth.</p>			<p>Source: LCFF Supp & Conc; Title I</p>
<p>Office: Teaching and Learning, History & Social Studies Provide the following to implement CCSS History and Social Studies for all students: a. Summer professional development curriculum Institutes for teachers b. Printing for curriculum materials</p>	<p>a. Grades 6-12 b. 3 high schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$108,429 Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: Restricted Grants; Other Restricted</p>
<p>Office: Teaching and Learning, Literacy Provide the following to implement Common Core Literacy for all students: 1 FTE Manager of ELA to oversee the implementation of the CCSS; 1 FTE Coordinator of ELA to coordinate the elementary Literacy Program.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$350,209 Category: Certificated Salaries & Benefits Source: LCFF Base</p>
<p>Office: Teaching and Learning, Math Provide the following to implement Common Core Math for all students: a. 5.0 FTE Math Specialists to facilitate CCSS-Math professional development (PD) for teachers and principals</p>	<p>a. All schools b. All schools c. All elementary schools d. All secondary schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other SubgroupsⓈSpecify)_____</p>	<p>Total Expenditure: \$1,164,191 Category: Certificated Salaries & Benefits; Classified</p>

<ul style="list-style-type: none"> b. 1 FTE Mathematics Manager to direct CCSS-Math implementation c. 1 FTE Elementary Mathematics Coordinator to lead all elementary PD activities d. 1 FTE Secondary Mathematics Coordinator to lead all secondary PD activities 			<p>Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Base; Title I; Title IIA; Restricted Grants</p>
<p>Office: Teaching and Learning, Science</p> <p>Provide the following to implement Next Generation Science Standards (NGSS) for all students:</p> <ul style="list-style-type: none"> a. NGSS professional development (PD) for teachers b. Instructional materials for all grades c. FTE Manager of Science to oversee the implementation of NGSS d. FTE Coordinator of Science to coordinate Science PD e. 5.0 FTE Science Specialists to facilitate PD for science teachers. 	<ul style="list-style-type: none"> a. All elementary schools b. Grades 6-12 c. All schools d. All schools e. All schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,325,858</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies</p> <p>Source: LCFF Base; Title I and Title IIA; Lottery Funds; Restricted Grants</p>
<p>Office: Teaching and Learning</p> <p>Provide the following to implement CCSS & NGSS for all students: 1.0 FTE Deputy Chief to manage and supervise CCSS/NGSS; 1.0 FTE Business Manager to support the Deputy Chief; 1.0 FTE Admin III to support managers; and 1.0 FTE PEC Coordinator to align PEC and regular education curriculum.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Students with Disability</u></p>	<p>Total Expenditure: \$742,167</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base; Title IIA</p>
<p>SCHOOL SITES</p> <p>46 schools will provide supplemental actions and services to implement the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) for low income students and other target student groups. Actions and services include certificated staff, classified staff, employee</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students</u></p>	<p>Total Expenditure: \$2,699,946</p> <p>Category: Certificated Salaries; Classified</p>

<p>benefits, books, supplies, services, and other operational expenditures.</p>			<p>Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
ACTION 2.2: Social Emotional Learning			
<p>Office: Research, Assessment and Data</p> <p>Provide 0.15 FTE Executive Director of Research, Assessment & Data (RAD) to develop surveys and facilitate professional development for Social Emotional Learning. The Executive Director will disaggregate data by target student groups and help educators use data to identify and meet student needs for Social Emotional Learning and intervention.</p>	<p>All Schools</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students; Students with Disability</u></p>	<p>Total Expenditure: \$29,916</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Social Emotional Learning</p> <p>Provide 1 FTE Social Emotional Learning (SEL) Director and 1 FTE SEL Coordinator to direct and coordinate SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p>	<p>All schools</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students; Students with Disability</u></p>	<p>Total Expenditure: \$692,785</p> <p>Category: Classified Salaries & Benefits; Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; Restricted Grants</p>
<p>SCHOOL SITES</p> <p>17 schools will provide actions and services to implement social emotional learning (SEL) for low income students and other target student groups. Actions and services include certificated staff, classified staff, books, supplies, services, and other operational expenditures. SEL is</p>	<p>School-wide</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$597,583</p> <p>Category: Certificated Salaries; Classified Salaries; Books &</p>

<p>designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p>			<p>Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
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ACTION 2.3: Standards-Aligned Learning Materials

<p>Office: Early Childhood Education</p> <p>Purchase standards-aligned Early Childhood Education (ECE) curriculum for Child Development Centers (CDC) to help prepare our youngest students for Kindergarten and beyond. To date, CDCs have not had a curriculum. This curriculum will help prepare our low income students, who make up the majority of our CDC student population, for standards-aligned learning and will help close the school readiness gap.</p>	<p>All Childhood Development Centers</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$261,631</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Supp & Conc; Restricted ECE funds</p>
<p>Office: Health and Wellness</p> <p>Provide the following to implement standards-aligned health and wellness programming:</p> <ul style="list-style-type: none"> e. 1.0 FTE Program Manager HIV/Sexually Transmitted Disease Prevention for HIV/Sexually Transmitted Disease Prevention education in schools. f. Stipends for site-based coordinators for sexual health education curriculum implementation. g. Middle school sexual health curriculum materials h. Health and wellness professional development for teachers. 	<ul style="list-style-type: none"> e. All middle and high schools f. All middle and high schools g. All middle schools h. All middle and high schools 	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$179,798</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies</p> <p>Source: Restricted Grants</p>

<p>Office: Linked Learning</p> <p>Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses.</p>	<p>CTE Courses</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$198,840</p> <p>Category: Books & Supplies</p> <p>Source: Restricted Grants</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase supplies and materials for Common Core instruction and transitions for students with disabilities.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$189,982</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Base; State funding</p>
<p>Office: Teaching and Learning, Literacy</p> <p>Provide the following to ensure all students have standards-aligned literacy materials: 1 FTE Literacy Program Manager to manage school site libraries and librarians and ensure the use of standards-aligned materials to support literacy.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$150,041</p> <p>Category: Certificated Salaries & Benefits; Books and Supplies</p> <p>Source: LCFF Base</p>
<p>Office: Teaching and Learning, Math</p> <p>Provide the following to ensure all students have standards-aligned math materials: Purchase Instructional Materials, Math Expressions</p>	<p>All elementary schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$574,542</p> <p>Category: Certificated Salaries & Benefits; Books and Supplies;</p>

			Services & Other Operating Expenditures Source: Lottery funds; Restricted Grants
Office: Teaching and Learning Provide the following to ensure all students have standards-aligned instructional materials: a. Purchase Instructional Materials Replacements Core Curriculum guides. b. Provide 1.0 FTE Instruction Materials Specialist to manage inventory, ordering and distribution.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$403,427 Category: Certificated Salaries & Benefits; Books & Supplies Source: Lottery Funds
Office: Visual and Performing Arts Provide the following to ensure all students have access to standards-aligned Visual and Performing Arts learning materials: Provide 1.0 FTE Music Stock Clerk to manage the repair of music instruments and monitor the inventory system.	All High Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$81,699 Category: Certificated Salaries & Benefits Source: LCFF Base
SCHOOL SITES 22 schools will implement supplemental actions and services to ensure additional learning materials are available to support intervention for low income students and other target student groups. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.	School-wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>	Total Expenditure: \$324,763 Category: Certificated Salaries; Classified Salaries; Books & Supplies; Services & Other Operating

			Expenditures Source: LCFF Supp & Conc
ACTION 2.4: Teacher Recruitment & Retention			
<p>Talent Development Division</p> <p>Provide the following to support recruitment and retention of effective, culturally responsive, and bilingual educators:</p> <ul style="list-style-type: none"> a. Provide 6.0 FTE Talent Development Associates to recruit and support new employees. b. Provide classroom management training through No Nonsense Nurturer to support culturally responsive teaching and learning. A positive, calm, structured learning environment is an essential component of effective instruction and contributes to student achievement. This course supports new teachers to learn how to create a learning environment supportive of student learning. c. Provide 2.0 FTE PAR consulting teachers to provide intensive coaching for veteran teachers, including coaching for culturally responsive teaching and learning. The PAR consulting teachers support teachers who are identified as needing additional support to be effective with students and achieving positive student outcomes. d. Provide stipends for California Teacher Induction Program (CTIP) and Intern coaches to support new teachers in order to recruit and retain effective and culturally responsive and bilingual educators, and to ensure effective educators in schools with a disproportionate amount of new teachers (schools with a majority population of low income students). This incentive supports new teachers in their first years of teaching and helps to retain effective 	All schools; schools with high numbers of low income students	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups: AA, AAMA. Latino, Pacific Islander, Native American, SPED</u></p>	<p>Total Expenditure: \$3,936,207</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures; Books & Supplies</p> <p>Source: LCFF Supp & Conc; LCFF Base; Restricted (Title IIA and Measure G)</p>

<p>teachers in Oakland.</p> <ul style="list-style-type: none">e. Provide training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally responsive and bilingual teachers. Oakland is a hard to staff district, and additional support is necessary to retain teachers in hard-to-staff areas.f. Pay intern support fees to universities to support recruitment and retention of effective and culturally responsive and bilingual teachers. Research shows that the quality of the teacher has the greatest impact on student achievement. Recruitment efforts are foundational to the success of our students.g. Establish a contract with Teach For America to provide teacher candidates for hard to staff areas.h. Purchase advertising to support effective recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.i. Purchase promotional materials to support recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.j. Pay for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to recruit effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.k. Provide legal services to maintain our visiting teacher program.l. Provide a new teacher induction event to help ensure early success of new teachers who are historically disproportionately placed in high need schools. Research shows that the majority of			
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<p>teachers who leave the profession do so after the first year. New teacher induction supports higher teacher retention rates.</p> <ul style="list-style-type: none">m. Purchase access to Ed-Join to market openings and to collect electronic applicationsn. Provide 5.0 FTE Staffing Analyst to deliver high quality service for employees by having a dedicated Staffing Analyst for each network.o. Provide 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.p. Provide 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.q. Purchase subscription to Workday Human Capital Data Management System to support teacher growth and development, and recruitment of effective educators. Implementation of the Workday system will position us to have access to the critical data sets about our employees that we need to make well informed staffing decisions. The system will help ensure that we are assigning people appropriately in support of the students who have the most need. In the absence of easy access to performance data, it is difficult to make data driven decisions. In order to support our efforts to find, keep and grow those specific individuals who are best positioned to succeed with our students, we need to be able to collect, track and cross reference information on where our most successful teachers and staff were educated and trained so that we can target and focus our recruitment efforts.r. Provide stipends for Bilingual teachers to support Bilingual Teacher retention and professional development. Bilingual teachers support our English Language Learners as they acquire a new language and provide translation support to families.			
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<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to recruit and retain effective teachers for classrooms serving low income students and other target student groups. Actions and services include providing certificated staff and employee benefits.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$33,101</p> <p>Category: Certificated Salaries; Employee Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 2.5: Teacher Professional Development for CCSS & NGSS</p>			
<p>Office: Linked Learning</p> <p>Provide the following to implement teacher professional development for Linked Learning:</p> <ul style="list-style-type: none"> a. Provide industry externships for teachers in order to inform the development of rigorous, relevant linked learning curriculum. b. Provide career tech ed (CTE) course professional development for CTE teachers. c. Provide summer bridge program for CTE teachers. d. Provide PD for 36 CTE teachers. e. Pay for services to facilitate PD for CTE. 	<ul style="list-style-type: none"> a. All high schools b. All high schools c. All health pathways d. CTE courses e. All pathways 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$262,698</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted Grants</p>
<p>Office: Programs for Exceptional Children</p> <p>Provide the following to implement professional development for PEC teachers:</p> <ul style="list-style-type: none"> a. Provide 5 Days of Common Core training through intensive summer institutes, a Common Core Teacher-leader program, a cohort system, and a series on-going training session: stipends, substitutes, inservice pay. b. Pay for conference expenses for PEC teacher professional development in Common Core instruction and SEL. 	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$232,145</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base; State Funding; Title II;</p>

			Other Restricted
<p>Office: Teaching and Learning, History and Social Studies</p> <p>Provide the following for teacher professional development in History and Social Studies: Provide 2 FTE Social Studies Specialists to coordinate K-12 Social Studies professional development.</p>	Grades 6-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<p>Total Expenditure: \$259,949</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted Grants; Other Restricted</p>
<p>Office: Teaching and Learning, Math</p> <p>Provide the following for teacher professional development in Math: Develop Math Teacher Leaders to lead site-based monthly math PD.</p>	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<p>Total Expenditure: \$139,440</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Restricted Grants</p>

<p>Office: Teaching and Learning, Physical Education</p> <p>Provide the following for professional development for Physical Education (P.E.) teachers: Provide 1 FTE P.E. Specialist to facilitate and plan professional development for P.E. teachers.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$129,974</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base</p>
<p>Office: Teaching and Learning, Visual and Performing Arts</p> <p>Provide the following for teacher professional development in Visual & Performing Arts (VAPA):</p> <ol style="list-style-type: none"> Provide 1.0 Manager of VAPA to manage teacher professional development and supervise VAPA programs and teachers. Provide 2.0 VAPA Specialists TSAs to coordinate & lead PD for VAPA teachers. Provide summer professional learning in VAPA. 	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$401,803</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Base; Measure G</p>
<p>SCHOOL SITES</p> <p>37 schools will provide supplemental actions and services to facilitate teacher professional development for the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Professional development will help teachers support low income students and all target student groups to reach proficiency in CCSS and NGSS. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students</u></p>	<p>Total Expenditure: \$1,135,265</p> <p>Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures.</p> <p>Source: LCFF Supp & Conc</p>

ACTION 2.6: Teacher Evaluation

<p>Office: Talent Development Division</p> <p>Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The new system of educator effectiveness supports all teachers in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes:</p> <ul style="list-style-type: none"> a. Provide 5.0 FTE Human Resources School Partners to provide direct growth and development support for educators. b. Provide 42.0 FTE STIP Sub to all sites to support Teacher Growth and Development System (TGDS) implementation, and to provide release time for teachers to participate in reflection and professional development. c. Provide 17.0 FTE Teacher as an alternate observer at each site to support TGDS implementation. d. Provide 5.0 FTE Specialist, Teaching Effectiveness to support initial implementation of TGDS. e. Purchase a subscription to Teach Boost to digitize hiring processes. f. Provide training, stipends and refreshments for focus groups. Focus groups will inform improvement of TGDS and educator effectiveness strategies. g. Pay for contract services to provide technical assistance with TGDS implementation. h. Purchase licenses for CALL Survey for Leadership Growth and Development System pilot to assess instructional leadership. 	<p>K-12</p>	<p><u>ALL</u></p> <hr/> <p>OR:</p> <p><u>XX Low Income pupils</u> <u>English Learners</u></p> <p><u>Foster Youth</u> <u>Redesignated fluent English proficient</u></p> <p><u>Other</u></p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,461,000</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc \$3,366,628; Restricted \$278,250 (CORE Waiver)</p>
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<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support teacher growth and development with a focus on improving teaching and learning in support of low income and other target student groups. Actions and services include providing certificated staff and employee benefits to support targeted teacher professional development and coaching.</p>	<p>School-wide</p>	<p><u>__</u>ALL ----- ----- OR: <u>XX</u> Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify)<u>African American students</u></p>	<p>Total Expenditure: \$90,847</p> <p>Category: Certificated Salaries; Employee Benefits</p> <p>Source: LCFF Supp & Conc</p>
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ACTION 2.7: Class Size Reduction

<p>SCHOOL SITES</p> <p>3 schools will provide supplemental actions and services to reduce class sizes to ensure low income students and other target student groups have more targeted support in the classroom. Actions and services include providing additional certificated staff.</p>	<p>School-wide</p>	<p><u>__</u>ALL ----- ----- OR: <u>XX</u> Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify)<u>African American students</u></p>	<p>Total Expenditure: \$185,189</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc</p>
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<p>SCHOOL SITES</p> <p>Provide additional 11 FTE teachers to support class size reduction for grades TK-3. Smaller class sizes in grades TK-3 will allow teachers to provide more differentiated learning to targeted students, with a focus on supporting our low income and English Learner students. Research shows class size reduction is particularly effective for raising achievement levels of low income and English Learner students.</p>	<p>School-wide</p>	<p><u>__</u>ALL ----- ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$897,918</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
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ACTION 2.8: Data & Assessment

<p>Office: Adult Education</p> <p>Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subroups to inform early intervention.</p>	<p>Adult Education classes</p>	<p><u> </u> ALL ----- ----- OR: <u> </u> XX Low Income pupils <u> </u> XX English Learners <u> </u> XX Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$86,080</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: Restricted (WIA grant)</p>
<p>Office: Linked Learning</p> <p>Purchase services to customize the Linked Learning parntership database to help monitor and track partnerships that support college and career pathways.</p>	<p>High Schools</p>	<p><u> </u> XX ALL ----- ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$8,895</p> <p>Category: Services and Other Operating Expenditures</p> <p>Source: Restricted (Perkins grant)</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase academic and psychological assessment materials to support early intervention for students with disabilities.</p>	<p>All schools</p>	<p><u> </u> ALL ----- ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> XX Other Subgroups:(Specify) <u> </u> Students with Disabilities _____</p>	<p>Total Expenditure: \$387,214</p> <p>Category: Books and Supplies</p> <p>Source: PEC State LCFF Base Funding \$371,516; Restricted \$15,698 (Res 3327)</p>

<p>Office: Information Technology</p> <p>Purchase an Online Assessment System to transition school and district assessments to a web-based platform. This will support effective data analysis and early intervention, and will help address the digital divide that exists in online test taking by providing students with greater access to technology and web-based assessments. Students from low-income homes have less access to technology at home and outside of school. By increasing assessments given online, students are having more time to prepare for the types of tests they will take for SBAC.</p>	<p>All schools</p>	<p><u>ALL</u> ----- ----- OR: <u>XX Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify)_____</u></p>	<p>Total Expenditure: \$261,631</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Research, Assessment and Data</p> <p>Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement:</p> <ol style="list-style-type: none"> 1. Provide the following positions to implement disaggregated data reporting and analysis, and to help schools use this data to identify student needs and provide early intervention for target student groups: <ol style="list-style-type: none"> a. Provide 1.85 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office. b. Provide 0.5 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office. c. Provide 1.0 FTE Director Analytics to oversee data analysis and reporting, conduct strategic data analyses. 2. Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement: 	<ol style="list-style-type: none"> 1. All schools 2. All schools 	<p><u>_XX_ALL</u> ----- ----- OR: <u>_XX_Low Income pupils _XX_English Learners</u> <u>_XX_Foster Youth _XX_R redesignated fluent English proficient _XX_Other Subgroups:(Specify)_AA, Latino, Pacific Islander__</u></p>	<p>Total Expenditure: \$1,390,064</p> <p>Category: Classified Salaries and Benefits; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc \$487,150; Restricted \$902,914</p>

<ul style="list-style-type: none"> a. Provide 0.5 FTE Director, State & Local Assessments to oversee administration of all state and local assessments. b. Provide 0.5 FTE Coordinator, State & Local Assessments to coordinate administration of local assessments. c. Provide 0.5 FTE State & Local Specialist to support all state and local testing. d. Provide 1.0 FTE Office Manager to support data & assessment projects. e. Provide 0.5 FTE Executive Director, RAD oversee strategic data projects, align assessments with curriculum and instruction. f. Provide 0.25 FTE Executive Director, RAD oversee disproportionality data analysis for VRP; Strategic Regional Analysis; other equity research and data. g. Pay for printing of state testing materials, printing and postage for results mailers to families, and materials for state testing of severely disabled students. h. Provide 1.0 FTE Analytics Specialist GIS Mapping to produce GIS Mapping and analysis for Strategic Regional Analysis, Live-Go, parent guide. i. Provide 1.0 FTE Harvard Strategic Data Fellow to analysis strategic data & research re: early warning indicators, college persistence, profiles and pathways to college success. j. Provide 1.0 FTE Database Analyst to perform data extraction, cleaning, and querying processes to support automated, interactive data reporting with subgroup disaggregation. 			
<p>Office: Teaching and Learning</p> <p>Provide 1.0 FTE Data Analyst to manage teacher On Track registration system and professional development evaluations.</p>	<p>All schools</p>	<p><u>XX ALL</u></p> <p>-----</p> <p>-----</p> <p>OR:</p> <p><u>Low Income pupils</u> <u>English Learners</u></p> <p><u>Foster Youth</u> <u>Redesignated fluent English proficient</u></p> <p><u>Other</u></p> <p><u>Subgroups:(Specify)</u> _____</p>	<p>Total Expenditure: \$185,400</p> <p>Category: Certificated Salaries and Benefits</p>

			Source: LCFF Base
<p>SCHOOL SITES</p> <p>13 schools will provide supplemental actions and services to implement data analysis and assessments to identify and support the needs of low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	School-wide	<p><u>__</u>ALL ----- ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$209,864</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

ACTION 2.9: Targeted School Improvement Support

<p>Office: Continuous School Improvement</p> <p>Provide the following to support continuous school improvement, with a particular focus on schools serving a high population of state and local target student groups:</p> <ol style="list-style-type: none"> a. Provide services to offer targeted support to Intensive Support Schools (ISS). Services include academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at five ISS schools to support the achievement of low income, English learner, and Foster Youth students. b. Provide 1.0 FTE Deputy Chief Continuous School Improvement to support leadership portals, School Performance Framework, Intensive Support Schools, and continuous improvement processes. The Deputy Chief analyzes school data and helps 	Target schools	<p><u>__</u>ALL ----- ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>XX</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>African American Male, African American, and Latino students, and students with disability</u></p>	<p>Total Expenditure: \$1,463,474</p> <p>Category: Classified Salaries and Benefits, Services & Other Operating Expenditures</p> <p>Source: LCFF Supp and Conc \$1,050,824; Restricted \$315,000 (Stuart Grant)</p>
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<p>plan strategic school improvement interventions.</p> <p>c. Provide 1.0 FTE Director Continuous School Improvement to support school site planning, CORE Principle 2 school interventions, and School Quality Review (SQR) implementation. The Director conducts school site visits, analyzes school data, and helps plan school interventions for improvement.</p> <p>d. Provide 0.8 FTE Admin Assistant III to assist in coordination of site planning, intensive school support and School Quality Review implementation.</p>			
<p>Office: Research, Assessment and Data</p> <p>Provide 0.1 FTE Executive Director, RAD to oversee data and research support for Intensive Support Schools (ISS) and Volunteer Resolution Plan (VRP) schools.</p>	<p>Intensive Support Schools and all secondary schools</p>	<p><u>XX</u> <u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>Low Income pupils</u> <u>English Learners</u></p> <p><u>Foster Youth</u> <u>Redesignated fluent English proficient</u></p> <p><u>Other</u></p> <p>Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$19,994</p> <p>Category: Classified Salaries</p> <p>Source: Restricted</p>
<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to support targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. Actions and services include providing certificated staff, classified staff, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><u>__</u> <u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>XX</u> <u>Low Income pupils</u> <u>XX</u> <u>English Learners</u></p> <p><u>__</u> <u>Foster Youth</u> <u>__</u> <u>Redesignated fluent English proficient</u> <u>XX</u> <u>Other Subgroups:(Specify)</u> <u>African American students</u></p> <p>_____</p>	<p>Total Expenditure: \$164,506</p> <p>Category: Certificated Salaries; Classified Salaries; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

ACTION 2.10: Extended Time for Teachers

<p>SCHOOL SITES</p> <p>Provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$2,701,286</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
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<p>GOAL:</p>	<p>Goal 3: Students are reading at or above grade level</p> <ol style="list-style-type: none"> 1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. State Priority 4 2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. State Priority 4 3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. State Priority 4 	<p>Related State and/or Local Priorities:</p> <p>1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8__</p> <p>COE only: 9__ 10__</p> <p>Local: Strategic Plan Priority 3 Federal: ESEA CORE Waiver Principle 1</p>
<p>Identified Need:</p>	<p>Goals 3.1, 3.2, and 3.3: Based on district-wide reading tests, too many students are not reading at grade level by grade 3, or enter middle school and high school reading below grade level. Struggling readers are less likely to graduate and go on to college and well paying jobs. The need is to Increase the share of students who are reading at or above grade level at every stage -- from elementary school through high school.</p>	
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>Goal 3.1: All elementary schools Goal 3.2: All middle schools Goal 3.3: All high schools</p> <hr/> <p>Applicable Pupil Subgroups:</p> <p>Goal 3.1: All; African American (AA); African American Male (AAM); Latino; Special Education (SPED); Foster Goal 3.2: All; AA; AAM; Latino; SPED; Foster Goal 3.3: All; AA; AAM; Latino; SPED; Foster</p>

LCAP Year 1: 2015-16

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 3.1 (Baseline is 2013-2014): Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. * Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.</p> <ul style="list-style-type: none"> • All: 41.0% • AA: 31.6% • AAM: 31.2% • Latino: 26.0% • SPED: 15.3% • Foster: 18.3% <p>Goal 3.2 (Baseline is 2013-2014): Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. * Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.</p> <ul style="list-style-type: none"> • All: 34.5% • AA: 25.8% • AAM: 23.0% • Latino: 27.8% • SPED: 11.6% • Foster: 18.3% <p>Goal 3.3 (Baseline is 2013-2014): Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. * Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.</p> <ul style="list-style-type: none"> • All: 23.8% • AA: 23.0% • AAM: 21.9% • Latino: 21.8% • SPED: 7.9% • Foster: 9.6% 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

ACTION 3.1: Blended Learning			
<p>Office: Information Technology</p> <p>Hire 1 FTE Application Specialist to implement training for Blended and Personalized Learning with a particular focus on training schools with a high population of state and local target student groups, including low income students. This position supports teachers as they learn to incorporate technology into their instructional plans.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$80,000</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase licenses for online curriculum to implement Blended Learning in Special Day Classes.</p>	<p>All secondary schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$43,000</p> <p>Category: Books & Supplies</p> <p>Source: \$26,192 LCFF Base; \$16,808 PEC State Funding</p>
<p>Office: Foster Youth</p> <p>Contract services to provide home-based tutoring for Foster Youth.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$40,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Title I</p>
<p>Office: Refugee Program</p> <p>Contract services to provide home-based tutoring and after school programs for refugee students.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$40,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted</p>

			funding
<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	School-wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$138,655</p> <p>Category: Certificated Salaries: \$26,181; Books & Supplies: \$51,000; Services & Other Operating Expenditures: \$61,474</p> <p>Source: LCFF Supp & Conc</p>
ACTION 3.2: Reading Intervention			
<p>Office: Literacy</p> <p>Provide the following to implement interventions to support students with reading:</p> <ul style="list-style-type: none"> a. Purchase Leveled Literacy Intervention to support reading intervention at elementary schools. b. Purchase Achieve 3000 curriculum to support reading intervention and acceleration. c. Provide teacher professional development for Leveled Literacy Intervention. d. Provide 20 FTE Common Core Teacher Leaders to provide intervention support for targeted student 	<ul style="list-style-type: none"> a. All elementary schools b. Select schools c. All schools d. 20 TK-12 schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, AAM, Latino, SPED</u></p>	<p>Total Expenditure: \$2,531,800</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p>

<p>subgroups. These CCTL are teachers on special assignment. 40% of their time is spent in direct support of struggling readers, using the Leveled Literacy Intervention (LLI) curriculum to accelerate reading performance. 60% of their time is spent in support of teachers in their building, either through coaching or providing professional development on the CCSS.</p>			<p>Source: LCFF Supp & Conc \$1,183,660; Title I \$789,120; Restricted one time funds \$284,000; Other Restricted \$275,000</p>
<p>Office: Programs for Exceptional Students</p> <p>Provide 1 FTE Reading Specialist TSA to support Reading Clinic for students with disabilities.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$117,891</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base \$71,810; PEC State Funding \$46,081</p>
<p>Office: Research, Assessment, and Data</p> <p>Provide 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading Inventory data reports and analysis to support early reading intervention for students.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$17,367</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: Restricted SCE funding</p>

<p>SCHOOL SITES</p> <p>37 schools will provide supplemental actions and services to implement reading interventions for low income students and other target students in need of support. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operating expenditures.</p>	<p>School-wide</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>---</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, AAM, Latino</u></p>	<p>Total Expenditure: \$1,517,557</p> <p>Category: Certificated Salaries: \$697,222 Classified Salaries: \$153,756 Classified Salaries & Benefits: \$25,720 Employee Benefits: \$48,588 Books & Supplies: \$111,433 Services & Other Operating Expenditures: \$480,837</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 3.3: Family Engagement Focused on Literacy Development</p>			
<p>Office: Adult Education</p> <p>Provide 2 FTE Adult Education teachers to provide literacy instruction to parents to support literacy for low income and English Learner students. Parent literacy has a direct correlation to student achievement outcomes.</p>	<p>6 ESL Family Literacy classes, and 6 Computer Family Literacy classes</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>Adult Education Students</u></p>	<p>Total Expenditure: \$116,056</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF</p>

			Supp & Conc
<p>SCHOOL SITES</p> <p>3 schools will provide supplemental actions and services to support family engagement focused on literacy. Actions and services include providing certificated staff, books, supplies, services, and other operating expenditures.</p>	School-wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>African American</u></p>	<p>Total Expenditure: \$41,737</p> <p>Category: Certificated Salaries: \$37,963; Books & Supplies: \$2,774; Services & Other Operating Expenditures: \$1,000</p> <p>Source: LCFF Supp & Conc</p>
ACTION 3.4: Teacher Professional Development Focused on Literacy			
<p>Office: Postsecondary Readiness</p> <p>Provide professional development for all Advanced Placement teachers.</p>	All high schools	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$35,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base</p>

<p>Office: Literacy</p> <p>Provide 5 FTE Literacy Specialist TSAs to facilitate teacher professional development for reading and writing.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)___</p>	<p>Total Expenditure: \$493,200</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Title I</p>
<p>SCHOOL SITES</p> <p>11 schools will provide supplemental actions and services to implement teacher professional development focused on student literacy development for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$465,541</p> <p>Category: Certificated Salaries: \$250,258 Books & Supplies: 27,850 Services & Other Operating Expenditures: \$187,433</p> <p>Source: LCFF Supp & Conc</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 3.1: Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.</p> <ul style="list-style-type: none"> • All: 46.0% • AA: 36.6% • AAM: 36.2% • Latino: 31.0% • SPED: 20.3% • Foster: 23.3%
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Goal 3.2: Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.

- All: 39.8%
- AA: 30.8%
- AAM: 28.0%
- Latino: 32.8%
- SPED: 16.6%
- Foster: 23.3%

Goal 3.3: Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.

- All: 28.8%
- AA: 28.0%
- AAM: 26.9%
- Latino: 26.8%
- SPED: 12.9%
- Foster: 14.6%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 3.1: Blended Learning			
<p>Office: Information Technology</p> <p>Hire 1 FTE Application Specialist to implement training for Blended and Personalized Learning with a particular focus on training schools with a high population of state and local target student groups, including low income students. This position supports teachers as they learn to incorporate technology into their instructional plans.</p>	All schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$84,000</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>

<p>Office: Programs for Exceptional Children</p> <p>Purchase licenses for online curriculum to implement Blended Learning in Special Day Classes.</p>	<p>All secondary schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>Other Subgroups:(Specify)</u> <u>Students with Disability</u></p>	<p>Total Expenditure: \$43,903</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Base; PEC State Funding</p>
<p>Office: Foster Youth</p> <p>Contract services to provide home-based tutoring for Foster Youth.</p>	<p>All schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <u>__</u>English Learners <input checked="" type="checkbox"/> <u>Foster Youth</u> <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$40,840</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Title I</p>
<p>Office: Refugee Program</p> <p>Contract services to provide home-based tutoring and after school programs for refugee students.</p>	<p>All schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <input checked="" type="checkbox"/> <u>English Learners</u> <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>Other Subgroups:(Specify)</u> <u>Refugee Students</u></p>	<p>Total Expenditure: \$40,840</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted funding</p>

<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u> African American students</u></p>	<p>Total Expenditure: \$141,567</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
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ACTION 3.2: Reading Intervention

<p>Office: Literacy</p> <p>Provide the following to implement interventions to support students with reading:</p> <ul style="list-style-type: none"> a. Purchase Leveled Literacy Intervention to support reading intervention at elementary schools. b. Purchase Achieve 3000 curriculum to support reading intervention and acceleration. c. Provide teacher professional development for Leveled Literacy Intervention. d. Provide 20 FTE Common Core Teacher Leaders to provide intervention support for targeted student subgroups. These CCTL are teachers on special assignment. 40% of their time is spent in direct support of struggling readers, using the Leveled Literacy Intervention (LLI) curriculum to accelerate reading performance. 60% of their time is spent in support of teachers in their building, either through coaching or providing professional development on the CCSS. 	<ul style="list-style-type: none"> a. All elementary schools b. Select schools c. All schools d. 20 TK-12 schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u> AA, AAM, Latino, SPED</u></p>	<p>Total Expenditure: \$2,581,895</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc; Title I; Other Restricted</p>
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<p>Office: Programs for Exceptional Students</p> <p>Provide 1 FTE Reading Specialist TSA to support Reading Clinic for students with disabilities.</p>	<p>All Schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <u>__</u>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> <u>Other Subgroups:(Specify)</u> <u>Students with Disability</u></p>	<p>Total Expenditure: \$127,322</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base; PEC State Funding</p>
<p>Office: Research, Assessment, and Data</p> <p>Provide 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading Inventory data reports and analysis to support early reading intervention for students.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <u>__</u>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$18,322</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: Restricted SCE funding</p>
<p>SCHOOL SITES</p> <p>37 schools will provide supplemental actions and services to implement reading interventions for low income students and other target students in need of support. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operating expenditures.</p>	<p>School-wide</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> <u>Other Subgroups:(Specify)</u> <u>AA, AAM, Latino</u></p>	<p>Total Expenditure: \$1,549,426</p> <p>Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating</p>

			Expenditures Source: LCFF Supp & Conc
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ACTION 3.3: Family Engagement Focused on Literacy Development

<p>Office: Adult Education</p> <p>Provide 2 FTE Adult Education teachers to provide literacy instruction to parents to support literacy for low income and English Learner students. Parent literacy has a direct correlation to student achievement outcomes</p>	<p>6 ESL Family Literacy classes, and 6 Computer Family Literacy classes</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Adult Education Students</u></p>	<p>Total Expenditure: \$135,951</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
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<p>SCHOOL SITES</p> <p>3 schools will provide supplemental actions and services to support family engagement focused on literacy. Actions and services include providing certificated staff, books, supplies, services, and other operating expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- --- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$42,613</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
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ACTION 3.4: Teacher Professional Development Focused on Literacy

<p>Office: Postsecondary Readiness</p> <p>Provide professional development for all Advanced Placement teachers.</p>	<p>All high schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$37,800</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base</p>
<p>Office: Literacy</p> <p>Provide 5 FTE Literacy Specialist TSAs to facilitate teacher professional development for reading and writing.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)___</p>	<p>Total Expenditure: \$575,280</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Title I</p>
<p>SCHOOL SITES</p> <p>11 schools will provide supplemental actions and services to implement teacher professional development focused on student literacy development for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>---</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$475,317</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

LCAP Year 3: 2017-18

Expected Annual **Goal 3.1:** Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points

Measurable Outcomes:	<p>annually.</p> <ul style="list-style-type: none"> • All: 51.0% • AA: 41.6% • AAM: 46.6% • Latino: 36.0% • SPED: 25.3% • Foster: 28.3% <p>Goal 3.2: Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.</p> <ul style="list-style-type: none"> • All: 44.8% • AA: 35.8% • AAM: 33.0% • Latino: 37.8% • SPED: 21.6% • Foster: 28.3% <p>Goal 3.3: Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.</p> <ul style="list-style-type: none"> • All: 33.8% • AA: 33.0% • AAM: 31.9% • Latino: 31.8% • SPED: 17.9% • Foster: 19.6%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 3.1: Blended Learning			
<p>Office: Information Technology</p> <p>Hire 1 FTE Application Specialist to implement training for Blended and Personalized Learning with a particular focus on training schools with a high population of state and local target student groups, including low income students. This position supports teachers as they learn to incorporate technology into their instructional plans.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$84,000</p> <p>Category: Classified Salaries & Benefits</p>

			<p>Source: LCFF Supp & Conc</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase licenses for online curriculum to implement Blended Learning in Special Day Classes.</p>	<p>All secondary schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$45,001</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Base; PEC State Funding</p>
<p>Office: Foster Youth</p> <p>Contract services to provide home-based tutoring for Foster Youth.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$41,861</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Title I</p>
<p>Office: Refugee Program</p> <p>Contract services to provide home-based tutoring and after school programs for refugee students.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$41,861</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source:</p>

			Restricted funding
<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	School-wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u> African American students</u></p>	<p>Total Expenditure: \$145,106</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

ACTION 3.2: Reading Intervention

<p>Office: Literacy</p> <p>Provide the following to implement interventions to support students with reading:</p> <ul style="list-style-type: none"> a. Purchase Leveled Literacy Intervention to support reading intervention at elementary schools. b. Purchase Achieve 3000 curriculum to support reading intervention and acceleration. c. Provide teacher professional development for Leveled Literacy Intervention. d. Provide 20 FTE Common Core Teacher Leaders to provide intervention support for targeted student subgroups. These CCTL are teachers on special assignment. 40% of their time is spent in direct support of struggling readers, using the Leveled 	<ul style="list-style-type: none"> a. All elementary schools e. Select schools f. All schools g. 20 TK-12 schools 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, AAM, Latino, SPED</u></p>	<p>Total Expenditure: \$287,794</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc;</p>
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<p>Literacy Intervention (LLI) curriculum to accelerate reading performance. 60% of their time is spent in support of teachers in their building, either through coaching or providing professional development on the CCSS.</p>			<p>Title I; Other Restricted</p>
<p>Office: Programs for Exceptional Students</p> <p>Provide 1 FTE Reading Specialist TSA to support Reading Clinic for students with disabilities.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u></p>	<p>Total Expenditure: \$127,322</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base; PEC State Funding</p>
<p>Office: Research, Assessment, and Data</p> <p>Provide 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading Inventory data reports and analysis to support early reading intervention for students.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$18,235</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: Restricted SCE funding</p>
<p>SCHOOL SITES</p> <p>37 schools will provide supplemental actions and services to implement reading interventions for low income students and other target students in need of support. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operating expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- --- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AA, AAM, Latino</u></p>	<p>Total Expenditure: \$1,588,161</p> <p>Category: Certificated Salaries; Classified Salaries; Employee</p>

			Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc
ACTION 3.3: Family Engagement Focused on Literacy Development			
Office: Adult Education Provide 2 FTE Adult Education teachers to provide literacy instruction to parents to support literacy for low income and English Learner students. Parent literacy has a direct correlation to student achievement outcomes.	6 ESL Family Literacy classes, and 6 Computer Family Literacy classes	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Adult Education Students</u>	Total Expenditure: \$154,520 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc
SCHOOL SITES 3 schools will provide supplemental actions and services to support family engagement focused on literacy. Actions and services include providing certificated staff, books, supplies, services, and other operating expenditures.	School-wide	<input type="checkbox"/> ALL ----- --- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>	Total Expenditure: \$43,679 Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc

ACTION 3.4: Teacher Professional Development Focused on Literacy

<p>Office: Postsecondary Readiness</p> <p>Provide professional development for all Advanced Placement teachers.</p>	<p>All high schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$37,800</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Base</p>
<p>Office: Literacy</p> <p>Provide 5 FTE Literacy Specialist TSAs to facilitate teacher professional development for reading and writing.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)___</p>	<p>Total Expenditure: \$649,872</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: Title I</p>
<p>SCHOOL SITES</p> <p>11 schools will provide supplemental actions and services to implement teacher professional development focused on student literacy development for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>---</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$487,200</p> <p>Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

GOAL:	<p>Goal 4: English Learners are reaching English fluency</p> <ol style="list-style-type: none"> Increase the English Learner (EL) reclassification rate by 3 percentage points annually. State Priority 4 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually. State Priority 4 Increase the percentage of English Learners who make progress toward English proficiency. State Priority 4 	<p>Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__</p> <p>Local: <u>Strategic Plan Priority 3</u> Federal: <u>ESEA CORE Waiver Principle 1</u></p>
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Identified Need:	<p>Goals 4.1 and 4.2: 69% of our English Learner students in grades 6-12 are Long-Term English Learners. These students have been enrolled in U.S. schools for more than six years without being reclassified as fluent in English. They face low odds of graduating.</p> <p>Goal 4.3: English Learners who do not make progress, as measured by the CELDT, are at risk of becoming Long-Term English Learners with lower odds of graduating. In 2013-14, about 4 out of 10 English Learners were not making adequate annual progress.</p>
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Goal Applies to:	<table border="1"> <tr> <td style="background-color: #d3d3d3;">Schools:</td> <td> <p>Goal 4.1: All schools</p> <p>Goal 4.2: All schools</p> <p>Goal 4.3: All schools</p> </td> </tr> <tr> <td style="background-color: #d3d3d3;">Applicable Pupil Subgroups:</td> <td> <p>Goal 4.1: English Learners</p> <p>Goal 4.2: Long-Term English Learners</p> <p>Goal 4.3: English Learners</p> </td> </tr> </table>	Schools:	<p>Goal 4.1: All schools</p> <p>Goal 4.2: All schools</p> <p>Goal 4.3: All schools</p>	Applicable Pupil Subgroups:	<p>Goal 4.1: English Learners</p> <p>Goal 4.2: Long-Term English Learners</p> <p>Goal 4.3: English Learners</p>
Schools:	<p>Goal 4.1: All schools</p> <p>Goal 4.2: All schools</p> <p>Goal 4.3: All schools</p>				
Applicable Pupil Subgroups:	<p>Goal 4.1: English Learners</p> <p>Goal 4.2: Long-Term English Learners</p> <p>Goal 4.3: English Learners</p>				

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Goal 4.1 (Baseline is 2014-2015): Increase the English Learner (EL) reclassification rate by 3 percentage points annually.</p> <ul style="list-style-type: none"> 18.4% <p>Goal 4.2 (Baseline is 2014-2015): Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.</p> <ul style="list-style-type: none"> 26.0% <p>Goal 4.3 (Baseline is 2013-2014): Increase the percentage of English Learners who make progress toward English proficiency.</p> <ul style="list-style-type: none"> 60.3%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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ACTION 4.1: English Learner Reclassification

<p>Office: Information Technology</p> <p>Purchase software to track English Learner reclassification. By tracking reclassification rates, teachers can intervene early with students at risk of becoming long-term English Language Learners and ensure that students are receiving the supports necessary to reclassify.</p>	<p>All schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$50,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Refugee Program</p> <p>Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.</p>	<p>All schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$50,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted Grants (Refugee Student Impact) \$10,000; Title III \$40,000</p>
<p>SCHOOL SITES</p> <p>7 schools will provide supplemental actions and services to support English Learner reclassification. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$145,939</p> <p>Category: Certificated Salaries: \$80,686; Classified Salaries: \$20,356;</p>

			Books & Supplies: \$3,536; Services & Other Operating Expenditures: \$41,362 Source: LCFF Supp & Conc
ACTION 4.2: Dual Language Programs			
<p>Office: English Language Learner and Multilingual Achievement</p> <p>Provide the following to implement Dual Language Programs in schools:</p> <ul style="list-style-type: none"> a. Provide 2 FTE Dual Language Specialists to provide program design support and professional development to teachers and leaders of existing and emerging Dual Language schools. b. Provide services to facilitate a design process for up to four schools interested in beginning a Dual Language program, including Professional development for the leadership team, community engagements, planning time for staff and grade-level teams. c. Contract services to provide program design support and professional development for schools expanding into middle and high schools. 	<ul style="list-style-type: none"> a. 10 elementary schools: MLA, Seed, ICS, CUES, Global, Esperanza and four schools (TBD) entering a design phase. b. 4 elementary schools c. 2 schools: MLA and Manzanita SEED 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$295,000</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Title III</p>

<p>SCHOOL SITES</p> <p>Provide additional teachers to accommodate dual language and/or bi-lingual programs. Schools appealed for additional teachers above and beyond their base program to avoid having split grade level (e.g. 4/5) classrooms or large class sizes.</p>	<p>4 dual language or bilingual schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$262,080</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students. Actions and services include providing certificated staff and materials.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$88,744</p> <p>Category: Certificated Salaries: \$72,519; Capital Outlay: \$16,225</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 4.3: Newcomer Programs</p>			
<p>Office: English Language Learner and Multilingual Achievement</p> <p>Provide the following to implement newcomer programs:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Newcomer Program Coordinator to support Newcomer Centers at schools, and to work across central office to align support for newcomer programs. Oakland has seen a huge increase of newcomer students this past year. Adding programs to schools needs the support and oversight of a coordinator to ensure quality of services are being provided to students. b. Purchase supplementary materials and resources 	<ul style="list-style-type: none"> a. 6 Elementary Schools; 3 Middle Schools; 4 High Schools b. See above schools c. See above schools d. See schools above plus 	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u></p>	<p>Total Expenditure: \$420,000</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p>

<p>for newcomer sites.</p> <p>c. Provide program design and professional learning for leaders of newcomer programs, including trips to other newcomer programs, workshops, and guided planning time. Newcomer students present unique challenges and teachers are typically unprepared to face the additional complexities of language and social emotional needs that these students have. Professional learning is needed for teachers to be prepared to teach newcomer students.</p> <p>d. Provide 2 FTE Newcomer Specialists to provide professional development and curricular support to teachers of newcomers.</p>	<p>3 middle schools and all elementary schools with growing newcomer population</p>		<p>Source: LCFF Supp & Conc \$170,000; Title III \$250,000</p>
<p>SCHOOL SITES</p> <p>Provide additional teachers to support class size reduction for newcomer students. The needs of newcomer English Language Learners are unique. Many are refugee students, many are unaccompanied minors, many have experienced trauma in their coming to the U.S. A typical class size does not support the targeted needs these students have. A total of 6 schools appealed for additional teachers beyond their base program to support newcomer students.</p>	<p>6 schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u></p>	<p>Total Expenditure: \$717,600</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to implement newcomer programs for newcomer students. Actions and services include providing certificated staff, employee benefits, books, and supplies.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>---</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u></p>	<p>Total Expenditure: \$139,214</p> <p>Category: Certificated Salaries: \$85,766; Employee Benefits: \$28,448; Books & Supplies: \$25,000</p> <p>Source: LCFF</p>

			Supp & Conc
ACTION 4.4: Teacher Professional Development Focused on English Learners			
<p>Office: English Language Learner and Multilingual Achievement</p> <p>a. Develop professional development modules on Language instruction throughout the curriculum (Integrated English Learner Development (ELD)) using an online platform.</p> <p>b. Provide 1 FTE English Language Learner Project Manager to implement online professional development platform for teachers of English Learners.</p> <p>c. Provide professional development on language instruction across content areas (Integrated ELD and Engaging English Learners in the Common Core).</p> <p>d. Provide professional development on Designated ELD.</p> <p>e. Provide professional development on curriculum development for teachers of English Learners.</p> <p>f. Provide professional development materials.</p> <p>g. Provide check-out curriculum for supplementary English Learner instructional materials.</p>	<p>a. Select schools TBD (at least 300 teachers of ELs)</p> <p>b. Select schools TBD (at least 300 teachers of ELs)</p> <p>c. Schools with high EL populations</p> <p>d. Schools with high EL populations</p> <p>e. Schools with high EL populations</p> <p>f. Schools with high EL populations</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$540,000</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: Title II \$50,000; Title III \$290,000; Restricted Grant (Stuart Foundation) \$200,000</p>

	g. All elementary schools		
SCHOOL SITES	School-wide	<input type="checkbox"/> ALL ----- --- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$71,809 Category: Certificated Salaries: \$71,809 Source: LCFF Supp & Conc

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>Goal 4.1: Increase the English Learner (EL) reclassification rate by 3 percentage points annually.</p> <ul style="list-style-type: none"> • 21.4% <p>Goal 4.2: Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.</p> <ul style="list-style-type: none"> • 31.0% <p>Goal 4.3: Increase the percentage of English Learners who make progress toward English proficiency.</p> <ul style="list-style-type: none"> • 63.3%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 4.1: English Learner Reclassification			
<p>Office: Information Technology</p> <p>Purchase software to track English Learner reclassification. By tracking reclassification rates, teachers can intervene early with students at risk of becoming long-term English Language Learners and ensure that students are receiving the supports necessary to reclassify.</p>	All schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$51,050 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc

<p>Office: Refugee Program</p> <p>Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.</p>	<p>All schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$51,050</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted Grants; Title III</p>
<p>SCHOOL SITES</p> <p>7 schools will provide supplemental actions and services to support English Learner reclassification. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$149,004</p> <p>Category: Certificated Salaries; Classified Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 4.2: Dual Language Programs</p>			
<p>Office: English Language Learner and Multilingual Achievement</p> <p>Provide the following to implement Dual Language Programs in schools:</p> <p>d. Provide 2 FTE Dual Language Specialists to provide program design support and professional development to teachers and leaders of existing and</p>	<p>d. 10 elementary schools: MLA, Seed, ICS, CUES, Global, Esperanza</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$300,850</p> <p>Category: Certificated Salaries & Benefits;</p>

<p>emerging Dual Language schools.</p> <p>e. Provide services to facilitate a design process for up to four schools interested in beginning a Dual Language program, including Professional development for the leadership team, community engagements, planning time for staff and grade-level teams.</p> <p>f. Contract services to provide program design support and professional development for schools expanding into middle and high schools.</p>	<p>and four schools (TBD) entering a design phase.</p> <p>e. 4 elementary schools</p> <p>f. 2 schools: MLA and Manzanita SEED</p>		<p>Services & Other Operating Expenditures</p> <p>Source: Title III</p>
<p>SCHOOL SITES</p> <p>Provide additional teachers to accommodate dual language and/or bi-lingual programs. Schools appealed for additional teachers above and beyond their base program to avoid having split grade level (e.g. 4/5) classrooms or large class sizes.</p>	<p>4 dual language or bilingual schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$306,916</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students. Actions and services include providing certificated staff and materials.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$90,608</p> <p>Category: Certificated Salaries; Capital Outlay</p> <p>Source: LCFF Supp & Conc</p>

ACTION 4.3: Newcomer Programs

<p>Office: English Language Learner and Multilingual Achievement</p> <p>Provide the following to implement newcomer programs:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Newcomer Program Coordinator to support Newcomer Centers at schools, and to work across central office to align support for newcomer programs. Oakland has seen a huge increase of newcomer students this past year. Adding programs to schools needs the support and oversight of a coordinator to ensure quality of services are being provided to students. b. Purchase supplementary materials and resources for newcomer sites. c. Provide program design and professional learning for leaders of newcomer programs, including trips to other newcomer programs, workshops, and guided planning time. Newcomer students present unique challenges and teachers are typically unprepared to face the additional complexities of language and social emotional needs that these students have. Professional learning is needed for teachers to be prepared to teach newcomer students. d. Provide 2 FTE Newcomer Specialists to provide professional development and curricular support to teachers of newcomers. 	<ul style="list-style-type: none"> e. 6 Elementary Schools; 3 Middle Schools; 4 High Schools f. See above schools g. See above schools h. See schools above plus 3 middle schools and all elementary schools with growing newcomer population 	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u> </u> Newcomer Students</p>	<p>Total Expenditure: \$473,300</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc; Title III</p>
<p>SCHOOL SITES</p> <p>Provide additional teachers to support class size reduction for newcomer students. The needs of newcomer English Language Learners are unique. Many are refugee students, many are unaccompanied minors, many have experienced trauma in their coming to the U.S. A typical class size does not support the targeted needs these students have. A total of 6 schools appealed for additional teachers beyond their base program to support newcomer students.</p>	<p>6 schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u> </u> Newcomer Students</p>	<p>Total Expenditure: \$840,365</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>

<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to implement newcomer programs for newcomer students. Actions and services include providing certificated staff, employee benefits, books, and supplies.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>---</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u></p>	<p>Total Expenditure: \$142,137</p> <p>Category: Certificated Salaries; Employee Benefits; Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 4.4: Teacher Professional Development Focused on English Learners</p>			
<p>Office: English Language Learner and Multilingual Achievement</p> <p>h. Develop professional development modules on Language instruction throughout the curriculum (Integrated English Learner Development (ELD)) using an online platform.</p> <p>i. Provide 1 FTE English Language Learner Project Manager to implement online professional development platform for teachers of English Learners.</p> <p>j. Provide professional development on language instruction across content areas (Integrated ELD and Engaging English Learners in the Common Core).</p> <p>k. Provide professional development on Designated ELD.</p> <p>l. Provide professional development on curriculum development for teachers of English Learners.</p> <p>m. Provide professional development materials.</p> <p>n. Provide check-out curriculum for supplementary English Learner instructional materials.</p>	<p>h. Select schools TBD (at least 300 teachers of ELs)</p> <p>i. Select schools TBD (at least 300 teachers of ELs)</p> <p>j. Schools with high EL population s</p> <p>k. Schools with high EL population s</p> <p>l. Schools with high EL</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$308,480</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: Title II; Title III; Restricted Grants</p>

	<p>populations</p> <p>m. Schools with high EL populations</p> <p>n. All elementary schools</p>		
<p>SCHOOL SITES</p> <p>3 schools will provide supplemental actions and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.</p>	School-wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>---</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$73,317</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 4.1: Increase the English Learner (EL) reclassification rate by 3 percentage points annually.</p> <ul style="list-style-type: none"> • 24.4% <p>Goal 4.2: Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.</p> <ul style="list-style-type: none"> • 36.0% <p>Goal 4.3: Increase the percentage of English Learners who make progress toward English proficiency.</p> <ul style="list-style-type: none"> • 66.3%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 4.1: English Learner Reclassification			
<p>Office: Information Technology</p> <p>Purchase software to track English Learner reclassification. By tracking reclassification rates, teachers can intervene early with students at risk of becoming long-term English Language Learners and ensure that students are receiving the supports necessary to reclassify.</p>	All schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$52,326</p> <p>Category: Services & Other Operating</p>

			Expenditures Source: LCFF Supp & Conc
<p>Office: Refugee Program</p> <p>Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.</p>	All schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p>	<p>Total Expenditure: \$52,326</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted Grants; Title III</p>
<p>SCHOOL SITES</p> <p>7 schools will provide supplemental actions and services to support English Learner reclassification. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>	School-wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$152,729</p> <p>Category: Certificated Salaries; Classified Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

ACTION 4.2: Dual Language Programs

<p>Office: English Language Learner and Multilingual Achievement</p> <p>Provide the following to implement Dual Language Programs in schools:</p> <ul style="list-style-type: none"> g. Provide 2 FTE Dual Language Specialists to provide program design support and professional development to teachers and leaders of existing and emerging Dual Language schools. h. Provide services to facilitate a design process for up to four schools interested in beginning a Dual Language program, including Professional development for the leadership team, community engagements, planning time for staff and grade-level teams. i. Contract services to provide program design support and professional development for schools expanding into middle and high schools. 	<ul style="list-style-type: none"> g. 10 elementary schools: MLA, Seed, ICS, CUES, Global, Esperanza and four schools (TBD) entering a design phase. h. 4 elementary schools i. 2 schools: MLA and Manzanita SEED 	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$332,926</p> <p>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Title III</p>
<p>SCHOOL SITES</p> <p>Provide additional teachers to accommodate dual language and/or bi-lingual programs. Schools appealed for additional teachers above and beyond their base program to avoid having split grade level (e.g. 4/5) classrooms or large class sizes.</p>	<p>4 dual language or bilingual schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$348,687</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students. Actions and services include providing certificated staff and materials.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$92,873</p> <p>Category: Certificated Salaries; Capital Outlay</p>

			Source: LCFF Supp & Conc
ACTION 4.3: Newcomer Programs			
<p>Office: English Language Learner and Multilingual Achievement</p> <p>Provide the following to implement newcomer programs:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Newcomer Program Coordinator to support Newcomer Centers at schools, and to work across central office to align support for newcomer programs. Oakland has seen a huge increase of newcomer students this past year. Adding programs to schools needs the support and oversight of a coordinator to ensure quality of services are being provided to students. b. Purchase supplementary materials and resources for newcomer sites. c. Provide program design and professional learning for leaders of newcomer programs, including trips to other newcomer programs, workshops, and guided planning time. Newcomer students present unique challenges and teachers are typically unprepared to face the additional complexities of language and social emotional needs that these students have. Professional learning is needed for teachers to be prepared to teach newcomer students. d. Provide 2 FTE Newcomer Specialists to provide professional development and curricular support to teachers of newcomers. 	<ul style="list-style-type: none"> i. 6 Elementary Schools; 3 Middle Schools; 4 High Schools j. See above schools k. See above schools l. See above plus 3 middle schools and all elementary schools with growing newcomer population 	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u></p>	<p>Total Expenditure: \$520,653</p> <p>Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc; Title III</p>

<p>SCHOOL SITES</p> <p>Provide additional teachers to support class size reduction for newcomer students. The needs of newcomer English Language Learners are unique. Many are refugee students, many are unaccompanied minors, many have experienced trauma in their coming to the U.S. A typical class size does not support the targeted needs these students have. A total of 6 schools appealed for additional teachers beyond their base program to support newcomer students.</p>	<p>6 schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <input checked="" type="checkbox"/>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/>Other Subgroups:(Specify)<u>__</u>Newcomer Students</p>	<p>Total Expenditure: \$954,739</p> <p>Category: Certificated Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to implement newcomer programs for newcomer students. Actions and services include providing certificated staff, employee benefits, books, and supplies.</p>	<p>School-wide</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>---</p> <p>OR:</p> <p><u>__</u>Low Income pupils <input checked="" type="checkbox"/>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/>Other Subgroups:(Specify)<u>__</u>Newcomer Students</p>	<p>Total Expenditure: \$145,691</p> <p>Category: Certificated Salaries; Employee Benefits; Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>

ACTION 4.4: Teacher Professional Development Focused on English Learners

<p>Office: English Language Learner and Multilingual Achievement</p> <p>o. Develop professional development modules on Language instruction throughout the curriculum (Integrated English Learner Development (ELD)) using an online platform.</p> <p>p. Provide 1 FTE English Language Learner Project Manager to implement online professional development platform for teachers of English Learners.</p> <p>q. Provide professional development on language instruction across content areas (Integrated ELD and Engaging English Learners in the Common Core).</p> <p>r. Provide professional development on Designated ELD.</p>	<p>o. Select schools TBD (at least 300 teachers of ELs)</p> <p>p. Select schools TBD (at least 300 teachers of ELs)</p> <p>q. Schools with high</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <input checked="" type="checkbox"/>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$310,522</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other</p>
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<p>s. Provide professional development on curriculum development for teachers of English Learners. t. Provide professional development materials. u. Provide check-out curriculum for supplementary English Learner instructional materials.</p>	<p>EL population s r. Schools with high EL population s s. Schools with high EL population s t. Schools with high EL population s u. All elementary schools</p>		<p>Operating Expenditures Source: Title II; Title III; Restricted Grants</p>
<p>SCHOOL SITES 3 schools will provide supplemental actions and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL ----- --- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$75,150 Category: Certificated Salaries Source: LCFF Supp & Conc</p>

<p>GOAL:</p>	<p>Goal 5: Students are engaged in school everyday 1. Increase the number of schools with 96% or higher average daily attendance. State Priority 5 2. Reduce the rate of students missing 10% or more of school days by 0.5</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4_✓_ 5_✓_ 6_✓_ 7__ 8__ COE only: 9__ 10__</p>
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- percentage points annually. **State Priority 5**
- 3. Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually. **State Priority 5**
- 4. Reduce the out-of-school suspension rate by 1 percentage point annually. **State Priority 6**
- 5. Reduce the suspension rate of African American and African American Male students by 2 percentage points annually. **State Priority 6**
- 6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students. **State Priority 6**
- 7. Reduce the number of Grade 7 and 8 middle school dropouts. **State Priority 5**
- 8. Increase the percentage of school facilities in good repair. **State Priority 1**

Local: Specify [Strategic Plan Priority 3: Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students](#)
 Federal: [ESEA CORE Waiver Principle 2](#)

Identified Need:

Goals 5.1 and 5.2: In 2013-14, many days of instructional time were lost due to student absences and suspensions. About 1 in 10 students was chronically absent – missing 18 days or more of school.

Goal 5.3: Native Americans (19.3%), African Americans (18%), Students with Disabilities (18.6%) and Pacific Islanders (19.4%), and Foster Youth (25.9% had the highest chronic absence rates.

Goal 5.4: About 5% of all students were suspended at least once in 2013-14. African American students were suspended at twice the overall district rate, at 10%. For African American male students, the rate was even higher, at 12.7%.

Goal 5.5: African American students were suspended at twice the overall district rate, at 10%. For African American male students, the rate was even higher, at 12.7%.

Goal 5.6: Expulsions have decreased over the past few years, though African American students are disproportionately expelled from school. In 2013-14, African American students made up 71% of expulsions, while they made up less than 30% of all students.

Goal 5.7: Data show that a small but significant number of middle school students drop out before reaching high school.

Goal 5.8: Data show that a few school facilities are still rated Fair or Poor in overall conditions and state of repair. These schools do not provide equitable and optimal learning environments for students.

Goal Applies to:	Schools:	<p>Goal 5.1: All schools Goal 5.2: All schools Goal 5.3: All schools Goal 5.4: All schools Goal 5.5: All schools Goal 5.6: All schools Goal 5.7: All middle schools Goal 5.8: All schools</p>
	Applicable Pupil Subgroups:	<p>Goal 5.1: All Goal 5.2: All; Native American (NatAm), African American (AA); Pacific Islander (PI); Special Education (SPED); Foster Goal 5.3: NatAm; AA; PI; Foster Goal 5.4: All; AA; AAM Goal 5.5: AA; AAM Goal 5.6: All; AA Goal 5.7: All Grade 7 and 8 students Goal 5.8: All</p>

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Goal 5.1: (Baseline is 2013-2014): Increase the number of schools with 96% or higher average daily attendance.</p> <ul style="list-style-type: none"> • All: 34 <p>Goal 5.2: (Baseline is 2013-2014): Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. <i>*Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula.</i></p> <ul style="list-style-type: none"> • All: 11.4% • NatAm: 18.8% • AA: 18.1% • PI: 18.9% • SPED: 18.5% • Foster: 25.4% <p>Goal 5.3: (Baseline is 2013-2014): Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually. <i>*Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in</i></p>
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October and leave before the end of the school year. The baseline reflects the new formula.

- NatAm: 18.3%
- AA: 17.6%
- Pl: 18.4%
- Foster: 24.9%

Goal 5.4 (Baseline is 2013-2014): Reduce the out-of-school suspension rate by 1 percentage point annually.

- All: 3.9%
- AA: 9.0%
- AAM: 11.7%

Goal 5.5 (Baseline is 2013-2014): Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

- AA: 8.0%
- AAM: 10.7%

Goal 5.6 (Baseline is 2013-2014): Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.

- All: 18
- AA: 13

Goal 5.7 (Baseline is 2013-2014): Reduce the number of Grade 7 and 8 middle school dropouts.

- All Grade 7 and 8 students: 27

Goal 5.8 (Baseline is 2014-2015): Increase the percentage of school facilities in good repair.

- 97.0%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 5.1: School Culture & Climate			
<p>Office: Attendance & Discipline Support Services</p> <p>Provide 1 FTE Coordinator, 1 FTE Program Manager, 1 FTE SARB Facilitator, 1 FTE Attendance Compliance Officer, 1.5 FTE Bilingual Administrative Assitants, and 1 VISTA Volunteer to support all K-12 sites and families engaged in the DHP and SARB process. Target students with disprporationate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students.</p>	<p>K-12 schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p>XX Foster Youth <u> </u> Redesignated fluent English proficient</p> <p>XX Other Subgroups:(Specify)<u> </u> African American Males, Pacific Islander, and Native American students</p>	<p>Total Expenditure: \$487,400</p> <p>Category: Classified and Certificated Salaries and Benefits</p>

<p>Good student attendance is correlated with student achievement. Students need to be in school in order to learn. These supports are necessary to target students and families with poor attendance and to ensure students are in school and on-time for learning.</p>			<p>Source: LCFF Base \$427,400; Restricted (Title 1) \$60,000</p>
<p>Office: Behavioral Health</p> <p>Provide 6 FTE Program Managers, 2 FTE Restorative Justice Specialists, 1 FTE Coordinator, and 1 FTE Admin Assistant II to coordinate, implement and support behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of state and local target student groups disproportionately impacted by trauma and violence, including low income students. These supports for social emotional learning are needed to ensure students feel safe at school and can learn.</p>	<p>K-12 Restorative Justice cohort schools, and Comprehensive high schools,</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>XX Low Income pupils __English Learners</u></p> <p><u>__Foster Youth __Redesignated fluent English proficient</u></p> <p><u>XX Other Subgroups:(Specify) students disproportionately impacted by trauma</u></p>	<p>Total Expenditure: \$1,087,773</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc \$674,464; LCFF Base \$57,000; Restricted \$356,309 (Alameda County, LEA/MAA, Fed Project Prevention, Fed School Climate, Title 1 VP)</p>
<p>Office: Behavioral Health</p> <p>Expand Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence. Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in</p>	<p>Middle and high schools, target elementary schools</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>XX Low Income pupils __English Learners</u></p> <p><u>__Foster Youth __Redesignated fluent English proficient</u></p> <p><u>XX Other Subgroups:(Specify) students disproportionately impacted by trauma and violence</u></p>	<p>Total Expenditure: \$1,490,000</p> <p>Category: Classified Salaries & Benefits, Services and other Operating Expenditures</p>

<p>school and work through challenges rather than be suspended.</p>			<p>Source: LCFF Supp & Conc</p>
<p>Office: Foster Youth</p> <p>Provide stipends for 27 middle and high school Foster Youth Liaisons to support Foster Youth student engagement and success in school. This is a best practice with foster youth and will be an upcoming requirement in pending state legislation on support to foster youth.</p> <p>Provide stipends for foster youth and foster youth advocates to participate in Foster Youth Advisory for input and decision making on implementation of Foster Youth actions and services, and integration of foster youth into LCAP Parent and Student Advisory.</p>	<p>Middle and High Schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p>XX Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$14,500</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Health & Wellness</p> <p>Provide stipends to teachers or classified staff to serve as 1) LGBTQ school climate liaisons at 10 middle and 10 high schools, and 2) Wellness Champions at most elementary schools, and some middle and high schools</p>	<p>Most elementary schools, 10 middle, 10 high schools</p>	<p>XX ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$118,000</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: Restricted Grants (Kaiser, Center for Disease Control)</p>

<p>Office: Information Technology</p> <p>Purchase software to track attendance and behavior for all high schools with a focus on improving attendance and discipline outcomes for target student groups. Tracking student data allows teachers to intervene early with students at risk of dropping out of school.</p>	<p>All high schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p>XX Other Subgroups:(Specify) African American Males, Pacific Islander, and Native American students</p>	<p>Total Expenditure: \$25,000</p> <p>Category: Services and other contracts</p> <p>Source: LCFF Sup and Conc</p>
<p>Office: Nutrition Services</p> <p>Purchase supplies and provide 0.5 FTE Farm to School Supervisor for Oakland Fresh Produce Markets at 20 Elementary and 1 High School</p>	<p>20 elementary, 1 high school</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$181,000</p> <p>Category: Books and supplies</p> <p>Source: Restricted (Sales)</p>
<p>Office: Police Services</p> <p>Provide 31 FTE, materials, and services to manage, oversee, and provide safety and security throughout the school district.</p>	<p>All schools</p>	<p>XX ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u></p> <p><u> </u>Other Subgroups:(Specify)_</p>	<p>Total Expenditure: \$2,400,820</p> <p>Category: Classified Salaries & Benefits, Books & Supplies</p> <p>Source: LCFF Base</p>
<p>Office: Research, Assessment & Data</p> <p>Provide 0.5 FTE Data Analyst II and purchase supplies to support survey scanning, data analysis, reports, and interactive tool for district school culture & climate survey for students, parents, and staff</p>	<p>All schools</p>	<p>XX ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$60,575</p> <p>Category: Classified Salaries,</p>

			<p>Services and other expenses</p> <p>Source: LCFF Supp and Conc \$38,345; Restricted (0790) \$22,230</p>
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to implement All City Council and Meaningful Student Engagement (MSE) Programs for middle and high school students:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Student Engagement Liaison. b. Provide 0.65 Community Assistant. c. Provide stipends for MSE Leadership Teachers facilitating site based youth leadership, school culture campaigns, and/or A-G student leadership elective. d. Provide substitute teachers for Leadership teachers to attend All City Council meetings, events with their students. e. Provide supplies for Leadership students' school culture action projects. Student leadership and voice is an important component of school success. f. Providing students with outlets for voice and advocacy allows students to be involved in the decision making processes of the district, including LCAP. g. Provide bus passes for youth participation in weekly school culture campaign coordination and planning meetings. h. Provide lunches for monthly middle and high school All City Council meetings, trainings, events. Provide facility rental for MSE youth summer and winter retreats, and annual Youth Action Summit. i. Provide youth transportation for summer and winter retreats, annual Youth Action Summit, and College Tour. 	<p>All middle and high schools</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u>XX</u> English Learners</p> <p><u>XX</u> Foster Youth <u>XX</u> Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>All target student groups</u></p>	<p>Total Expenditure: \$254,396</p> <p>Category: Classified Salaries, Certificated salaries, Books and supplies, Services and other expenses</p> <p>Source: LCFF Supp and Conc \$92,150; Title I \$162,246</p>

<p>j. Provide youth action research team coordinator, training, and youth stipends. k. Provide Leadership Teacher MSECoach. l. Provide MSE Youth Stipends for ACC Governing Board and LCAP Student Directors.</p>			
<p>SCHOOL SITES</p> <p>Provide 80.8 FTE School Security Officers (SSOs) in 40 schools located in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. School Security Officers are an integral part of our expanded restorative 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. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.</p>	<p>40 schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_</p>	<p>Total Expenditure: \$3,636,000</p> <p>Category: Classified Salaries and Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>42 schools will provide supplemental actions and services to ensure a positive school culture and climate that supports student learning. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.</p>	<p>School-wide</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>XX English Learners <u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>XX Other Subgroups:(Specify)<u> </u>African American and Latino students</p>	<p>Total Expenditure: \$1,710,263</p> <p>Category: Certificated Salaries: \$278,811 Classified Salaries: \$292,465 Classified Salaries & Benefits: \$18,081 Employee Benefits: \$12,818</p>

			<p>Books & Supplies: \$139,249 Services & Other Operating Expenditures: \$968,839</p> <p>Source: LCFF Supp & Conc</p>
ACTION 5.2: Health and Wellness (Mental & Physical Health)			
<p>Office: Health and Wellness</p> <p>Provide the following to implement school-based health centers at 25 schools: Contracts with service providers; 31.2 FTE Nurses; 1 FTE School Wellness Program Manager, and 1.8 FTE Teachers on Special Assignment.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,826,975</p> <p>Category: Services and other expenses, Certificated Salaries, Classified Salaries</p> <p>Source: LCFF Base \$1,957,499; Restricted LEA and private grants \$1,869,475 (Kaiser, Hospital Fund for Community Benefit Programs at East Bay Community Foundation, Public Health</p>

			Nutrition Grant)
<p>Office: Nutrition Services</p> <p>Provide staff, materials, and foods to implement the following services to support student nutrition:</p> <ul style="list-style-type: none"> a. Alternative Breakfast Services b. Meal Program Improvements c. Fresh Fruit & Vegetable Program d. Harvest of the Month Education & Snack Program 	<p>All schools, (some elementary for nutrition education)</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$14,042,000</p> <p>Category: Services and other expenses, Certificated Salaries, Classified Salaries</p> <p>Source: Restricted Sate & Fed Sources (School Breakfast Program Federal & State Reimbursement \$2,500,000; National School Lunch Program State & Federal Reimbursement , Local Sales, California Department of Food & Agriculture Grant, United States Department of</p>

			Agriculture Farm to School Grant \$10,900,000 reimbursement \$400,000 grants; State Grant \$342,000)
<p>Office: Oakland Athletic League (OAL)</p> <p>Provide 4 FTE Athletic Coordinators to increase student engagement and achievement in school through athletics. Coordinators will provided targeted attention to students in need of intervention. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.</p>	All high schools	__ALL ----- OR: __XX Low Income pupils __English Learners __XX Foster Youth __Redesignated fluent English proficient __XX Other Subgroups:(Specify) __African American, Latino, Pacific Islander	<p>Total Expenditure: \$347,200</p> <p>Category: Classified Salaries and Benefits</p> <p>Source: LCFF Supp and Conc</p>
<p>Office: Transitional Students & Families – Foster Youth Program</p> <p>Contract provider to serve as education mentor and case manager for foster youth in grades 6-12</p>	All middle and high schools	__ALL ----- OR: __Low Income pupils __English Learners __XX Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>Total Expenditure: \$32,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted (Title 1 N&D) \$32,000</p>

<p>Office: Transitional Students & Families – Unaccompanied Minors Program</p> <p>Provide 1 FTE Unaccompanied Minors (UAC) Program Specialist to coordinate services for UAC students including legal and mental health services.</p>	<p>All schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>XX English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$75,000</p> <p>Category: Classified Salaries</p> <p>Source: Restricted grant (Zellerbach foundation)</p>
<p>SCHOOL SITES</p> <p>Provide additional teachers for Physical Education classes at high needs schools to reduce class sizes. Physical education allows for students to experience school from a different modality and encourages health and wellness of students. Providing physical education encourages students to attend school regularly and to do well in school.</p>	<p>5 schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>XX Other Subgroups:(Specify) <u> </u>African American, Latino, Pacific Islander, Middle Eastern</p>	<p>Total Expenditure: \$315,120</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>Provide Food Service staff, food, and materials ot support healthy school meals for students.</p>	<p>All Schools</p>	<p><u> </u>X ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_</p>	<p>Total Expenditure: \$13,360,699</p> <p>Category: Classified Salaries and Benefits, Books & Supplies</p> <p>Source: Restricted (Federal Child Nutrition Program)</p>

<p>SCHOOL SITES</p> <p>18 schools will provide supplemental actions and services to support health and wellness for low income students and other target student groups. Actions and services include providing classified staff, books, supplies, services, and other operating expenditures.</p>	<p>All Schools</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u>__</u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) <u> African American and Latino students</u></p>	<p>Total Expenditure: \$425,091</p> <p>Category: Classified Salaries: \$109,660; Books & Supplies: \$5,000; Services & Other Operating Expenditures: \$310,432</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 5.3: School Facilities</p>			
<p>Office: Early Childhood Education</p> <p>Contract services to complete repairs needed to Child Development Centers to ensure facilities are in good repair for all PreK students.</p>	<p>All Child Development Centers</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$61,846</p> <p>Category: Services and other Operating Expenditures</p> <p>Source: Restricted ECE funding</p>

<p>Office: Buildings & Grounds</p> <p>Provide staff, supplies, and other operating expenses to maintain and repair all school district facilities to ensure a safe & healthy learning environment for students and staff.</p>	<p>All Schools</p>	<p><u> X ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$14,252,446</p> <p>Category: Classified Salaries and Benefits; Services and other Operating Expenditures; Capital Outlay; Books and Supplies</p> <p>Source: LCFF Base \$1,051,696; Other Restricted \$13,200,750</p>
<p>Office: Custodial Services</p> <p>Provide custodial staff and supplies to keep classrooms, schools and grounds clean.</p>	<p>All Schools</p>	<p><u> X ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$2,464,663</p> <p>Category: Classified Salaries and Benefits; Books and Supplies</p> <p>Source: LCFF Base</p>

<p>SCHOOL SITES</p> <p>5 schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income. Actions and services include providing classified staff, supplies, services, and other operational expenditures.</p>	<p>All Schools</p>	<p><u>ALL</u></p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient</p> <p><u>Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$55,590</p> <p>Category: Classified Salaries: \$28,500; Books & Supplies: \$3,273; Services & Other Operating Expenditures: \$23,817</p> <p>Source: LCFF Supp & Conc</p>
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 5.1: Increase the number of schools with 96% or higher average daily attendance.</p> <ul style="list-style-type: none"> All: 35 <p>Goal 5.2: Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.</p> <ul style="list-style-type: none"> All: 10.9% NatAm: 18.3% AA: 17.6% PI: 18.4% SPED: 18.0% Foster: 24.9% <p>Goal 5.3: Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.</p> <ul style="list-style-type: none"> NatAm: 17.3% AA: 16.6% PI: 17.4% Foster: 23.9% <p>Goal 5.4: Reduce the out-of-school suspension rate by 1 percentage point annually.</p>
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- All: 2.9%
- AA: 8.0%
- AAM: 10.7%

Goal 5.5: Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

- AA: 6.0%
- AAM: 8.7%

Goal 5.6: Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.

- All: 15
- AA: 11

Goal 5.7: Reduce the number of Grade 7 and 8 middle school dropouts.

- All Grade 7 and 8 students: 26 students

Goal 5.8: Increase the percentage of school facilities in good repair.

- 98.0%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 5.1: School Culture & Climate			
<p>Office: Attendance & Discipline Support Services</p> <p>Provide 1 FTE Coordinator, 1 FTE Program Manager, 1 FTE SARB Facilitator, 1 FTE Attendance Compliance Officer, 1.5 FTE Bilingual Administrative Assitants, and 1 VISTA Volunteer to support all K-12 sites and families engaged in the DHP and SARB process. Target students with disprporationate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students. Good student attendance is correlated with student achievement. Students need to be in school in order to learn. These supports are necessary to target students and families with poor attendance and to ensure students are in school and on-time for learning.</p>	<p>K-12 schools</p>	<p>__ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p><u>XX</u> Foster Youth __Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify)__ African American Males, Pacific Islander, and Native American students</p>	<p>Total Expenditure: \$557,160</p> <p>Category: Classified and Certificated Salaries and Benefits</p> <p>Source: LCFF Base; Restricted (Title 1)</p>

<p>Office: Behavioral Health</p> <p>Provide 6 FTE Program Managers, 2 FTE Restorative Justice Specialists, 1 FTE Coordinator, and 1 FTE Admin Assistant II to coordinate, implement and support behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of state and local target student groups disproportionately impacted by trauma and violence, including low income students. These supports for social emotional learning are needed to ensure students feel safe at school and can learn.</p>	<p>K-12 Restorative Justice cohort schools, and Comprehensive high schools,</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u>__</u>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify) <u>students disproportionately impacted by trauma</u></p>	<p>Total Expenditure: \$1,251,212</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc; LCFF Base; Restricted (Alameda County, LEA/MAA, Fed Project Prevention, Fed School Climate, Title 1 VP)</p>
<p>Office: Behavioral Health</p> <p>Expand Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence. Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.</p>	<p>Middle and high schools, target elementary schools</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u>__</u>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify) <u>students disproportionately impacted by trauma and violence</u></p>	<p>Total Expenditure: \$1,674,800</p> <p>Category: Classified Salaries & Benefits, Services and other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

<p>Office: Foster Youth</p> <p>Provide stipends for 27 middle and high school Foster Youth Liaisons to support Foster Youth student engagement and success in school. This is a best practice with foster youth and will be an upcoming requirement in pending state legislation on support to foster youth.</p> <p>Provide stipends for foster youth and foster youth advocates to participate in Foster Youth Advisory for input and decision making on implementation of Foster Youth actions and services, and integration of foster youth into LCAP Parent and Student Advisory.</p>	<p>Middle and High Schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u>XX</u> Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$14,805</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Health & Wellness</p> <p>Provide stipends to teachers or classified staff to serve as 1) LGBTQ school climate liaisons at 10 middle and 10 high schools, and 2) Wellness Champions at K-12 schools</p>	<p>10 middle, 10 high schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$118,000</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: Restricted Grants (Kaiser, Center for Disease Control)</p>
<p>Office: Information Technology</p> <p>Purchase software to track attendance and behavior for all high schools with a focus on improving attendance and discipline outcomes for target student groups. Tracking student data allows teachers to intervene early with students at risk of dropping out of school.</p>	<p>All high schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u>XX</u> Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify) African American Males, Pacific Islander, and Native American students</p>	<p>Total Expenditure: \$25,525</p> <p>Category: Services and other contracts</p> <p>Source: LCFF Sup and Conc</p>

<p>Office: Nutrition Services</p> <p>Purchase supplies and provide 0.5 FTE Farm to School Supervisor for Oakland Fresh Produce Markets at 20 Elementary and 1 High School</p>	<p>20 elementary, 1 high school</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$184,801</p> <p>Category: Books and supplies</p> <p>Source: Restricted (Sales)</p>
<p>Office: Police Services</p> <p>Provide 31 FTE, materials, and services to manage, oversee, and provide safety and security throughout the school district.</p>	<p>All schools</p>	<p><u> </u>XX ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_</p>	<p>Total Expenditure: \$2,884,426</p> <p>Category: Classified Salaries & Benefits, Books & Supplies</p> <p>Source: LCFF Base</p>
<p>Office: Research, Assessment & Data</p> <p>Purchase supplies to implement district school culture & climate survey for students, parents, and staff.</p>	<p>All schools</p>	<p><u> </u>XX ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$5,105</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Base</p>

<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to implement All City Council and Meaningful Student Engagement (MSE) Programs for middle and high school students:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Student Engagement Liaison. b. Provide 0.65 Community Assistant. c. Provide stipends for MSE Leadership Teachers facilitating site based youth leadership, school culture campaigns, and/or A-G student leadership elective. d. Provide substitute teachers for Leadership teachers to attend All City Council meetings, events with their students. e. Provide supplies for Leadership students' school culture action projects. Student leadership and voice is an important component of school success. f. Providing students with outlets for voice and advocacy allows students to be involved in the decision making processes of the district, including LCAP. g. Provide bus passes for youth participation in weekly school culture campaign coordination and planning meetings. h. Provide lunches for monthly middle and high school All City Council meetings, trainings, events. Provide facility rental for MSE youth summer and winter retreats, and annual Youth Action Summit. i. Provide youth transportation for summer and winter retreats, annual Youth Action Summit, and College Tour. j. Provide youth action research team coordinator, training, and youth stipends. k. Provide Leadership Teacher MSECoach. l. Provide MSE Youth Stipends for ACC Governing Board and LCAP Student Directors. 	<p>All middle and high schools</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>XX English Learners</p> <p><u> </u>Foster Youth <u> </u>XX Redesignated fluent English proficient</p> <p><u> </u>XX Other Subgroups:(Specify) <u> </u>All student subgroups</p>	<p>Total Expenditure: \$264,192</p> <p>Category: Classified Salaries, Certificated salaries, Books and supplies, Services and other expenses</p> <p>Source: LCFF Supp and Conc; Title I</p>
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<p>SCHOOL SITES</p> <p>Provide 80.8 FTE School Security Officers (SSOs) in 40 schools located in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. School Security Officers are an integral part of our expanded restorative 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. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.</p>	<p>40 schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)<u> </u></p>	<p>Total Expenditure: \$4,185,440</p> <p>Category: Classified Salaries and Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>42 schools will provide supplemental actions and services to ensure a positive school culture and climate that supports student learning. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.</p>	<p>School-wide</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>XX English Learners</p> <p><u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>XX Other Subgroups:(Specify)<u> </u>African American and Latino students</p>	<p>Total Expenditure: \$1,746,179</p> <p>Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

ACTION 5.2: Health and Wellness (Mental & Physical Health)

<p>Office: Health and Wellness</p> <p>Provide the following to implement school-based health centers at 25 schools: Contracts with service providers; 31.2 FTE Nurses; 1 FTE School Wellness Program Manager, and 1.8 FTE Teachers on Special Assignment.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> <u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$3,791,880</p> <p>Category: Services and other expenses, Certificated Salaries, Classified Salaries</p> <p>Source: LCFF Base; Restricted LEA and private grants</p>
<p>Office: Nutrition Services</p> <p>Provide staff, materials, and foods to implement the following services to support student nutrition:</p> <ul style="list-style-type: none"> a. Alternative Breakfast Services b. Meal Program Improvements c. Fresh Fruit & Vegetable Program d. Harvest of the Month Education & Snack Program 	<p>All schools (some elementary for nutrition education)</p>	<p><input type="checkbox"/> <u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$14,336,882</p> <p>Category: Services and other expenses, Certificated Salaries, Classified Salaries</p> <p>Source: Restricted State & Fed Sources (School Breakfast Program Federal & State Reimbursement); National School Lunch</p>

			<p>Program State & Federal Reimbursement , Local Sales, California Department of Food & Agriculture Grant, United States Department of Agriculture Farm to School Grant; reimbursement grants; State Grant</p>
<p>Office: Oakland Athletic League (OAL)</p> <p>Provide 4 FTE Athletic Coordinators to increase student engagement and achievement in school through athletics. Coordinators will provided targeted attention to students in need of intervention. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.</p>	<p>All high schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>XX Other Subgroups:(Specify)<u> </u>African American, Latino, Pacific Islander</p>	<p>Total Expenditure: \$399,280</p> <p>Category: Classified Salaries and Benefits</p> <p>Source: LCFF Supp and Conc</p>
<p>Office: Transitional Students & Families - Foster Youth Program</p> <p>Contract provider to serve as education mentor and case manager for foster youth in grades 6-12</p>	<p>All middle and high schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$32,672</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted (Title</p>

			1 N&D)
<p>Office: Transitional Students & Families – Unaccompanied Minors Program</p> <p>Provide 1 FTE Unaccompanied Minors(UAC) Program Specialist to coordinate services for UAC students including legal and mental health services</p>	All schools	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> XX</u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$78,750</p> <p>Category: Classified Salaries</p> <p>Source: Restricted grant (Zellerbach foundation)</p>
<p>SCHOOL SITES</p> <p>Provide additional teachers for Physical Education classes at high needs schools to reduce class sizes. Physical education allows for students to experience school from a different modality and encourages health and wellness of students. Providing physical education encourages students to attend school regularly and to do well in school.</p>	5 schools	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> XX</u> Low Income pupils <u> </u> English Learners</p> <p><u> XX</u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> XX</u> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander, Middle Eastern</u></p>	<p>Total Expenditure: \$369,030</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>Provide Food Service staff, food, and materials to support healthy school meals for students.</p>	All Schools	<p><u> X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$14,775,001</p> <p>Category: Classified Salaries and Benefits, Books & Supplies</p>

			<p>Source: Restricted (Federal Child Nutrition Program)</p>
<p>SCHOOL SITES</p> <p>18 schools will provide supplemental actions and services to support health and wellness for low income students and other target student groups. Actions and services include providing classified staff, books, supplies, services, and other operating expenditures.</p>	<p>All Schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> X Other Subgroups:(Specify) <u> </u> African American and Latino students</p>	<p>Total Expenditure: \$434,018</p> <p>Category: Classified Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
ACTION 5.3: School Facilities			
<p>Office: Early Childhood Education</p> <p>Contract services to complete repairs needed to Child Development Centers to ensure facilities are in good repair for all PreK students.</p>	<p>All Child Development Centers</p>	<p><u> </u> X ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$63,145</p> <p>Category: Services and other Operating Expenditures</p> <p>Source: Restricted ECE funding</p>

<p>Office: Buildings & Grounds</p> <p>Provide staff, supplies, and other operating expenses to maintain and repair all school district facilities to ensure a safe & healthy learning environment for students and staff.</p>	<p>All Schools</p>	<p><u> X ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$16,107,774</p> <p>Category: Classified Salaries and Benefits; Services and other Operating Expenditures; Capital Outlay; Books and Supplies</p> <p>Source: LCFF Base; Other Restricted</p>
<p>Office: Custodial Services</p> <p>Provide custodial staff and supplies to keep classrooms, schools and grounds clean.</p>	<p>All Schools</p>	<p><u> X ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$2,923,479</p> <p>Category: Classified Salaries and Benefits; Books and Supplies</p> <p>Source: LCFF Base</p>
<p>SCHOOL SITES</p> <p>5 schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income. Actions and services include providing classified staff, supplies, services, and other operational expenditures.</p>	<p>All Schools</p>	<p><u> ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> X Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$56,757</p> <p>Category: Classified Salaries; Books &</p>

			<p>Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 5.1: Increase the number of schools with 96% or higher average daily attendance.</p> <ul style="list-style-type: none"> All: 36 <p>Goal 5.2: Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.</p> <ul style="list-style-type: none"> All: 10.4% NatAm: 17.8% AA: 17.1% PI: 17.9% SPED: 17.5% Foster: 24.4% <p>Goal 5.3: Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.</p> <ul style="list-style-type: none"> NatAm: 16.3% AA: 15.6% PI: 16.4% Foster: 22.9% <p>Goal 5.4: Reduce the out-of-school suspension rate by 1 percentage point annually.</p> <ul style="list-style-type: none"> All: 1.9% AA: 7.0% AAM: 9.7% <p>Goal 5.5: Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.</p> <ul style="list-style-type: none"> AA: 4.0% AAM: 6.7% <p>Goal 5.6: Reduce the number of student expulsions by 3 per year, and by 2 per year for African American</p>
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	<p>students.</p> <ul style="list-style-type: none"> All: 12 AA: 9 <p>Goal 5.7: Reduce the number of Grade 7 and 8 middle school dropouts.</p> <ul style="list-style-type: none"> All Grade 7 and 8 students: 25 <p>Goal 5.8: Increase the percentage of school facilities in good repair.</p> <ul style="list-style-type: none"> 99.0% 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
ACTION 5.1: School Culture and Climate				
<p>Office: Attendance & Discipline Support Services</p> <p>Provide 1 FTE Coordinator, 1 FTE Program Manager, 1 FTE SARB Facilitator, 1 FTE Attendance Compliance Officer, 1.5 FTE Bilingual Administrative Assitants, and 1 VISTA Volunteer to support all K-12 sites and families engaged in the DHP and SARB process. Target students with dispporportionate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students. Good student attendance is correlated with student achievement. Students need to be in school in order to learn. These supports are necessary to target students and families with poor attendance and to ensure students are in school and on-time for learning.</p>	<p>K-12 schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u>XX</u> Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify)<u> </u> African American Males, Pacific Islander, and Native American students</p>		<p>Total Expenditure: \$620,664</p> <p>Category: Classified and Certificated Salaries and Benefits</p> <p>Source: LCFF Base; Restricted (Title 1)</p>
<p>Office: Behavioral Health</p> <p>Provide 6 FTE Program Managers, 2 FTE Restorative Justice Specialists, 1 FTE Coordinator, and 1 FTE Admin Assistant II to coordinate, implement and support behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of state and local target student groups disproportionately impacted by trauma and violence, including low income students. These supports for social emotional learning are needed to ensure students</p>	<p>K-12 Restorative Justice cohort schools, and Comprehensive high schools,</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify)<u> </u>students disproportionately impacted by trauma</p>		<p>Total Expenditure: \$1,425,691</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc;</p>

<p>feel safe at school and can learn.</p>			<p>LCFF Base; Restricted (Alameda County, LEA/MAA, Fed Project Prevention, Fed School Climate, Title 1 VP)</p>
<p>Office: Behavioral Health</p> <p>Expand Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence. Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.</p>	<p>Middle and high schools, target elementary schools</p>	<p><u>__</u>ALL ----- OR: <u>XX</u> Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>students disproportionately impacted by trauma and violence</u></p>	<p>Total Expenditure: \$1,872,858</p> <p>Category: Classified Salaries & Benefits, Services and other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Foster Youth</p> <p>Provide stipends for 27 middle and high school Foster Youth Liaisons to support Foster Youth student engagement and success in school. This is a best practice with foster youth and will be an upcoming requirement in pending state legislation on support to foster youth.</p> <p>Provide stipends for foster youth and foster youth advocates to participate in Foster Youth Advisory for input and decision making on implementation of Foster Youth actions and services, and integration of foster youth into LCAP Parent and Student Advisory.</p>	<p>Middle and High Schools</p>	<p><u>__</u>ALL ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>XX</u> Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$15,175</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

<p>Office: Health & Wellness</p> <p>Provide stipends to teachers or classified staff to serve as 1) LGBTQ school climate liaisons at 10 middle and 10 high schools, and 2) Wellness Champions at K-12 schools</p>	<p>10 middle, 10 high schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$118,000</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: Restricted Grants (Kaiser, Center for Disease Control)</p>
<p>Office: Information Technology</p> <p>Purchase software to track attendance and behavior for all high schools with a focus on improving attendance and discipline outcomes for target student groups. Tracking student data allows teachers to intervene early with students at risk of dropping out of school.</p>	<p>All high schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u>XX</u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify) African American Males, Pacific Islander, and Native American students</p>	<p>Total Expenditure: \$26,163</p> <p>Category: Services and other contracts</p> <p>Source: LCFF Sup and Conc</p>
<p>Office: Nutrition Services</p> <p>Purchase supplies and provide 0.5 FTE Farm to School Supervisor for Oakland Fresh Produce Markets at 20 Elementary and 1 High School</p>	<p>20 elementary, 1 high school</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$189,421</p> <p>Category: Books and Supplies</p> <p>Source: Restricted (Sales)</p>

<p>Office: Police Services</p> <p>Provide 31 FTE, materials, and services to manage, oversee, and provide safety and security throughout the school district.</p>	<p>All schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_</p>	<p>Total Expenditure: \$3,476,237</p> <p>Category: Classified Salaries & Benefits, Books & Supplies</p> <p>Source: LCFF Base</p>
<p>Office: Research, Assessment & Data</p> <p>Purchase supplies to implement district school culture & climate survey for students, parents, and staff.</p>	<p>All schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$5,233</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: LCFF Base</p>
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to implement All City Council and Meaningful Student Engagement (MSE) Programs for middle and high school students:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Student Engagement Liaison. b. Provide 0.65 Community Assistant. c. Provide stipends for MSE Leadership Teachers facilitating site based youth leadership, school culture campaigns, and/or A-G student leadership elective. d. Provide substitute teachers for Leadership teachers to attend All City Council meetings, events with their students. e. Provide supplies for Leadership students' school 	<p>All middle and high schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u>XX</u> English Learners <u> </u> Foster Youth <u>XX</u> Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u> </u> All target student subgroups</p>	<p>Total Expenditure: \$267,077</p> <p>Category: Classified Salaries, Certificated salaries, Books and supplies, Services and other expenses</p> <p>Source: LCFF Supp and Conc; Title I</p>

<p>culture action projects. Student leadership and voice is an important component of school success.</p> <ul style="list-style-type: none"> f. Providing students with outlets for voice and advocacy allows students to be involved in the decision making processes of the district, including LCAP. g. Provide bus passes for youth participation in weekly school culture campaign coordination and planning meetings. h. Provide lunches for monthly middle and high school All City Council meetings, trainings, events. Provide facility rental for MSE youth summer and winter retreats, and annual Youth Action Summit. i. Provide youth transportation for summer and winter retreats, annual Youth Action Summit, and College Tour. j. Provide youth action research team coordinator, training, and youth stipends. k. Provide Leadership Teacher MSECoach. l. Provide MSE Youth Stipends for ACC Governing Board and LCAP Student Directors. 			
<p>SCHOOL SITES</p> <p>Provide 80.8 FTE School Security Officers (SSOs) in 40 schools located in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. School Security Officers are an integral part of our expanded restorative 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. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.</p>	<p>40 schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> XX Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u></p> <p><u> </u> Other Subgroups:(Specify)<u> </u></p>	<p>Total Expenditure: \$4,773,664</p> <p>Category: Classified Salaries and Benefits</p> <p>Source: LCFF Supp & Conc</p>

<p>SCHOOL SITES</p> <p>42 schools will provide supplemental actions and services to ensure a positive school culture and climate that supports student learning. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.</p>	<p>School-wide</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>XX English Learners</p> <p><u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>XX Other Subgroups:(Specify)<u> </u>African American and Latino students</p>	<p>Total Expenditure: \$1,789,833</p> <p>Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 5.2: Health and Wellness (Mental & Physical Health)</p>			
<p>Office: Health and Wellness</p> <p>Provide the following to implement school-based health centers at 25 schools: Contracts with service providers; 31.2 FTE Nurses; 1 FTE School Wellness Program Manager, and 1.8 FTE Teachers on Special Assignment.</p>	<p>All schools</p>	<p><u> </u>XX ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$3,816,473</p> <p>Category: Services and other expenses, Certificated Salaries, Classified Salaries</p> <p>Source: LCFF Base \$2,114,099 Restricted LEA and private grants</p>

<p>Office: Nutrition Services</p> <p>Provide staff, materials, and foods to implement the following services to support student nutrition:</p> <ul style="list-style-type: none"> a. Alternative Breakfast Services b. Meal Program Improvements c. Fresh Fruit & Vegetable Program d. Harvest of the Month Education & Snack Program 	<p>All schools, (some elementary for nutrition education)</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$14,695,304</p> <p>Category: Services and other expenses, Certificated Salaries, Classified Salaries</p> <p>Source: Restricted State & Fed Sources (School Breakfast Program Federal & State Reimbursement); National School Lunch Program State & Federal Reimbursement , Local Sales, California Department of Food & Agriculture Grant, United States Department of Agriculture Farm to School Grant; reimbursement grants; State Grant</p>
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<p>Office: Oakland Athletic League (OAL)</p> <p>Provide 4 FTE Athletic Coordinators to increase student engagement and achievement in school through athletics. Coordinators will provided targeted attention to students in need of intervention. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.</p>	<p>All high schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u>__</u>English Learners</p> <p><u>XX</u> Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify)<u>__</u>African American, Latino, Pacific Islander</p>	<p>Total Expenditure: \$454,832</p> <p>Category: Classified Salaries and Benefits</p> <p>Source: LCFF Supp and Conc</p>
<p>Office: Transitional Students & Families - Foster Youth Program</p> <p>Contract provider to serve as education mentor and case manager for foster youth in grades 6-12</p>	<p>All middle and high schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <u>__</u>English Learners</p> <p><u>XX</u> Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$33,489</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted (Title 1 N&D)</p>
<p>Office: Transitional Students & Families – Unaccompanied Minors Program</p> <p>Provide 1 FTE Unaccompanied Minors(UAC) Program Specialist to coordinate services for UAC students including legal and mental health services</p>	<p>All schools</p>	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <u>XX</u> English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient</p> <p><u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$78,750</p> <p>Category: Classified Salaries</p> <p>Source: Restricted grant</p>

<p>SCHOOL SITES</p> <p>Provide additional teachers for Physical Education classes at high needs schools to reduce class sizes. Physical education allows for students to experience school from a different modality and encourages health and wellness of students. Providing physical education encourages students to attend school regularly and to do well in school.</p>	<p>5 schools</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> XX </u> Low Income pupils <u> </u> English Learners</p> <p><u> XX </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> XX </u> Other Subgroups:(Specify) <u> African American, Latino, Pacific Islander, Middle Eastern</u></p>	<p>Total Expenditure: \$419,255</p> <p>Category: Certificated Salaries and Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>SCHOOL SITES</p> <p>Provide Food Service staff, food, and materials to support healthy school meals for students.</p>	<p>All Schools</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) <u> </u></p>	<p>Total Expenditure: \$16,510,639</p> <p>Category: Classified Salaries and Benefits, Books & Supplies</p> <p>Source: Restricted (Federal Child Nutrition Program)</p>
<p>SCHOOL SITES</p> <p>18 schools will provide supplemental actions and services to support health and wellness for low income students and other target student groups. Actions and services include providing classified staff, books, supplies, services, and other operating expenditures.</p>	<p>All Schools</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) <u> African American and Latino students</u></p>	<p>Total Expenditure: \$444,868</p> <p>Category: Classified Salaries; Books & Supplies; Services & Other Operating Expenditures</p>

			Source: LCFF Supp & Conc
ACTION 5.3: School Facilities			
<p>Office: Early Childhood Education</p> <p>Contract services to complete repairs needed to Child Development Centers to ensure facilities are in good repair for all PreK students.</p>	<p>All Child Development Centers</p>	<p><u> X ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$64,723</p> <p>Category: Services and other Operating Expenditures</p> <p>Source: Restricted ECE funding</p>
<p>Office: Buildings & Grounds</p> <p>Provide staff, supplies, and other operating expenses to maintain and repair all school district facilities to ensure a safe & healthy learning environment for students and staff.</p>	<p>All Schools</p>	<p><u> X ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$18,201,369</p> <p>Category: Classified Salaries and Benefits; Services and other Operating Expenditures; Capital Outlay; Books and Supplies</p> <p>Source: LCFF Base; Other</p>

			Restricted
<p>Office: Custodial Services</p> <p>Provide custodial staff and supplies to keep classrooms, schools and grounds clean.</p>	All Schools	<p><u> X ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$3,468,123</p> <p>Category: Classified Salaries and Benefits; Books and Supplies</p> <p>Source: LCFF Base</p>
<p>SCHOOL SITES</p> <p>5 schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income. Actions and services include providing classified staff, supplies, services, and other operational expenditures.</p>	All Schools	<p><u> ALL</u></p> <p>-----</p> <p>OR:</p> <p><u> X Low Income pupils English Learners</u></p> <p><u> Foster Youth Redesignated fluent English proficient</u></p> <p><u> Other Subgroups:(Specify)</u></p>	<p>Total Expenditure: \$58,176</p> <p>Category: Classified Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

GOAL:	Goal 6: Parents and families are engaged in school activities	Related State and/or Local Priorities:
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<p>1. Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey. State Priority 3</p> <p>2. Increase the percent of schools offering at least 3 academic activities for families per year. State Priority 3</p> <p><i>*Note: We are in the process of developing indicators for promoting parental participation in programs for unduplicated pupils, and for students with exceptional needs. We plan to determine these additional family engagement indicators and pilot them in 2015-2016. The following are some proposed indicators under consideration:</i></p> <ul style="list-style-type: none"> • <i>Increase participation of parents / guardians of unduplicated pupils in the Special Education Community Advisory Committee (CAC).</i> • <i>Increase participation of English learner parents / guardians in the English Learner Parent Advisory Committee.</i> • <i>Increase participation of parents / guardians of unduplicated pupils in School Site Councils.</i> 	<p>1__ 2__ 3✓ 4✓ 5✓ 6✓ 7__ 8__ COE only: 9__ 10__</p> <p>Local: Specify Strategic Plan Priority 3 Federal: <u>ESEA CORE Waiver Principle 2</u></p>
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Identified Need:	<p>Goal 6.1: In 2014, 37% of parents participated in the district’s annual parent survey. Too many parent voices are going unheard.</p> <p>Goal 6.2: Parent stakeholder feedback raised the need for parent workshops related to academics. Some examples include Parent Ambassador training, Common Core institutes, Community School Strategic Site Plan Summit and Mini-Retreats, site governance training, parent training on understanding data related to student learning.</p>		
Goal Applies to:	Schools:	<p>Goal 6.1: All schools Goal 6.2: All schools</p>	
	Applicable Pupil Subgroups:	<p>Goal 6.1: All students Goal 6.2: All students</p>	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Goal 6.1 (Baseline is 2014-2015): Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.</p> <ul style="list-style-type: none"> • All: 60.0% <p>Goal 6.2 (Baseline is 2014-2015): Increase the percent of schools offering at least 3 academic activities for families per year.</p> <ul style="list-style-type: none"> • All: 80.0% 		
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Actions/Services	Scope of	Pupils to be served within identified scope of	Budgeted
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	Service	service	Expenditures
ACTION 6.1: Parent / Guardian Leadership Development			
<p>Office: African American Male Achievement (AAMA)</p> <p>Provide 1 FTE Family Engagement Specialist to recruit and support African American Male Achievement (AAMA) Parent Leaders, and to facilitate Believe the College Dream Curriculum for parents of students in grades 6-12. Support directly targets students and families who are underrepresented in college.</p>	AAMA MDP middle and high school sites	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p>XX Other Subgroups:(Specify) <u>African American Males</u></p>	<p>Total Expenditure: \$80,000</p> <p>Category: Classified Salaries & Benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Adult Education</p> <p>Provide 0.1 FTE Director of Adult Education to oversee GED, ESL Family Literacy and Computer Family Literacy programs in service of low income, English learner, and foster youth students and families enrolled in GED and ESL Family Literacy courses.</p>	Adult Ed sites	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p>XX Low Income pupils XX English Learners</p> <p>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)</p>	<p>Total Expenditure: \$14,344</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to build school capacity for family engagement, focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons; 0.5 FTE Administrative Assistant; and stipends for parent leader fellowships.</p>	All schools	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p>XX Low Income pupils XX English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p>XX Other Subgroups:(Specify) <u>African American, Latino, Students with Disabilities</u></p>	<p>Total Expenditure: \$483,687</p> <p>Category: Classified Salaries, Services and Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc \$274,851; Restricted</p>

			\$208,836 (Title 1, CORE Waiver)
<p>Office: Programs for Exceptional Children</p> <p>Purchase supplies/materials for Community Advisory Committee parent leaders and monthly meetings.</p>	All schools	<p><u>__</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u> Low Income pupils <u>__</u> English Learners</p> <p><u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify) <u>__</u> Students with Disabilities</p>	<p>Total Expenditure: \$5,000</p> <p>Category: Books and Supplies</p> <p>Source: PEC State Funding \$1,954; PEC LCFF Base Funding \$3,094</p>
<p>Office: Translation Services</p> <p>Provide the following to implement translation services for English Learner students and families:</p> <ul style="list-style-type: none"> a. 7.5 FTE Interpreter & Translator Specialists to provide language supports to parents so they are fully informed and engaged in their children's academic journeys, and to translate materials and interpret at meetings. b. Professional Development for translators c. 1 FTE Program Manager to monitor translation services and ensure compliance. d. Supplemental translation services to better support unmet needs. e. Mileage for translators travelling to various sites to support parents and communities. f. Overtime compensation for translators to provide additional translation services beyond regular work hours. 	All schools	<p><u>__</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u> Low Income pupils <u>XX</u> English Learners</p> <p><u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient</p> <p><u>__</u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$563,503</p> <p>Category: Classified salaries and benefits, Books and Supplies, Services and Other Operating Expenses</p> <p>Source: LCFF Supp & Conc \$367,364; Restricted \$196,139 (Title 1)</p>

<p>g. Office supplies.</p>			
<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to support parent / guardian leadership development. Actions and services include providing classified staff, employee benefits, books, and supplies.</p>	<p>School-wide</p>	<p><u> </u> ALL ----- OR: <u> </u> XX Low Income pupils <u> </u> XX English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$90,055</p> <p>Category: Classified Salaries: \$83,211; Employee Benefits: \$3,989; Books & Supplies: \$2,855</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 6.2: Family Engagement Professional Learning for Administrators/Teachers/Staff</p>			
<p>Office: Student, Family, Community Engagement</p> <p>Provide 1 FTE Community Engagement Coordinator to build school and district capacity for family engagement.</p>	<p>All schools</p>	<p><u> </u> XX ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$143,695</p> <p>Category: Classified salaries and benefits; Services and Other Operating Expenses</p> <p>Source: LCFF</p>

			Base \$69,848; Restricted \$73,848 (Title 1)
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p>	School-wide	__ALL ----- OR: __XX Low Income pupils __XX English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>Total Expenditure: \$49,541</p> <p>Category: Certificated Salaries: \$17,756; Classified Salaries: \$31,785</p> <p>Source: LCFF Supp & Conc</p>
ACTION 6.3: Professional Learning for School Site Council Teams			
<p>Office: Student, Family, Community Engagement</p> <p>Provide 1 FTE School Governance Specialist to support family and community engagement with School Site Council and LCAP site-based planning, and organize district-wide School Site Council Summits</p>	All schools	__XX ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>Total Expenditure: \$91,617</p> <p>Category: Classified salaries and benefits; Services and Other Operating Expenses</p> <p>Source: Restricted (Core Waiver)</p>

ACTION 6.4: Parent/Guardian Volunteer Support

<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to support parent volunteers in schools. Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life:</p> <ul style="list-style-type: none"> a. 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools. b. Fingerprint vouchers for parent volunteers. c. Software licensing and technical assistance for online volunteer management system. d. Annual parent-community volunteer recognition ceremony. 	<p>All schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$78,202</p> <p>Category: Classified salaries and benefits, Services and Other Operating Expenses, Books and Supplies</p> <p>Source: LCFF Supp & Conc \$56,791; Restricted \$21,411 (Title 1)</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support parent / guardian volunteers in schools. Actions and services include providing books and supplies to support parent volunteer initiatives.</p>	<p>School-wide</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,052</p> <p>Category: Books & Supplies: \$1,052</p> <p>Source: LCFF Supp & Conc</p>

ACTION 6.5: Academic Parent-Teacher Communication & Workshops

<p>Office: Adult Education</p> <p>Provide 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers. Adult education and family literacy support students in being successful in school, and greater communication between home and school.</p>	<p>6 ESL Family Literacy classes, 6 Computer Family Literacy classes</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u>XX</u> English Learners</p> <p><u>XX</u> Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$116,056</p> <p>Category: Classified salaries and benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Post-Secondary Readiness</p> <p>Pay for materials to help inform and communicate with high school families about how to support students enrolled in Advanced Placement courses. Communication between home and schools is an essential way for families to be involved in their child's education and know how to support them in being successful.</p>	<p>All high schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u> </u>English Learners</p> <p><u>XX</u> Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u></p>	<p>Total Expenditure: \$4,000</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to support parent-teacher communication:</p> <ul style="list-style-type: none"> a. Childcare, translation, and custodial support for parents attending site based academic workshops and districtwide Parents Raising the BAR workshops. b. District-wide mailing for parents of rising 9th graders. c. District-wide printing of Common Core grade level parent guides and backpack activities. d. Supplies for site based academic workshops and district-wide Parents Raising the BAR workshops. <p>Provide the following to pilot the parent-teacher home visit project and Academic Parent-Teacher Teams at 8 schools:</p>	<p>K-12 priority, focus, and partnership schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$309,600</p> <p>Category: Classified Salaries, Services and Other Operational Expenditures, Books & Supplies</p> <p>Source: LCFF Supp & Conc \$268,000; Restricted (Title 1) \$41,600</p>

<p>a. Provide 1 FTE Teacher on Special Assignment to coordinate the pilot for the parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools.</p> <p>b. Provide teacher stipends for professional development and support with implementation of pilot parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools.</p> <p>c. Pay for service contracts to facilitate training in the APTT model and the PTHV model, and purchase licenses to utilize training materials for teachers.</p>			
<p>Office: Information Technology</p> <p>Purchase software for multi-lingual video recording to support academic parent-teacher communication for monolingual families at 5 pilot schools. Video reaches families who only speak Spanish and provides ways for these families to support their children at school.</p>	<p>5 pilot schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> XX</u> English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$25,000</p> <p>Category: Services and Other Operational Expenditures,</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Linked Learning</p> <p>Purchase supplies to produce materials and develop website to educate and inform middle school families and students about college and career pathway options before matriculation from middle school.</p>	<p>All middle schools</p>	<p><u> XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$5,000</p> <p>Category: Books & Supplies</p> <p>Source: Restricted (Career Pathway Trust)</p>

<p>Office: Transitional Students & Families – Refugee Program</p> <p>Provide 1 FTE Refugee Program Specialist and one contractor to support interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee families in school activities.</p>	<p>All schools</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>XX English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$120,000</p> <p>Category: Certificated Salaries, Services & Other Operational Expenditures</p> <p>Source: Restricted (Refugee Student Impact Grant \$100,000; Title 3 Immigrant \$20,000)</p>
<p>Office: Communications</p> <p>Provide the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Manager of Publications, and 1 FTE Chief of Communications and Public Affairs; and materials and supplies.</p> <p>Provide 1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community.</p> <p>The Communications team is tasked with increasing community and family awareness of district events and news. The team supports all staff to ensure consistent and clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP</p>	<p>All Schools</p>	<p><u> </u>X ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,412,341</p> <p>Category: Certificated Salaries and Benefits, Books & Supplies</p> <p>Source: LCFF Supp & Conc \$1,286,341; LCFF Base \$126,000</p>

regional engagements with students and families.			
<p>SCHOOL SITES</p> <p>18 schools will provide supplemental actions and services to implement academic parent-teacher communication and workshops. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>	School-wide	<p>__ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$330,643</p> <p>Category: Certificated Salaries: \$12,500; Classified Salaries: \$104,317; Books & Supplies: \$16,468; Services & Other Operating Expenditures: \$197,358</p> <p>Source: LCFF Supp & Conc</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>Goal 6.1: Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.</p> <ul style="list-style-type: none"> All: 70.0% <p>Goal 6.2: Increase the percent of schools offering at least 3 academic activities for families per year.</p> <ul style="list-style-type: none"> All: 90.0%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ACTION 6.1: Parent / Guardian Leadership Development			

<p>Office: Adult Education</p> <p>Provide 0.1 FTE Director of Adult Education to oversee GED, ESL Family Literacy and Computer Family Literacy programs in service of low income, English learner, and foster youth students and families enrolled in GED and ESL Family Literacy courses.</p>	<p>Adult Ed sites</p>	<p><u>__</u>ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>XX</u> Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)</p>	<p>Total Expenditure: \$15,492</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to build school capacity for family engagement, focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons; 0.5 FTE Administrative Assistant; and stipends for parent leader fellowships.</p>	<p>All schools</p>	<p><u>__</u>ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>__</u>African American, Latino, <u>Students with Disabilities</u></p>	<p>Total Expenditure: \$505,934</p> <p>Category: Classified Salaries, Services and Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc; Restricted (Title 1, CORE Waiver)</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase supplies/materials for Community Advisory Committee parent leaders and monthly meetings</p>	<p>All schools</p>	<p><u>__</u>ALL ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>__</u>Students with Disabilities</p>	<p>Total Expenditure: \$5,105</p> <p>Category: Books and Supplies</p> <p>Source: PEC State Funding; PEC LCFF Base Funding</p>

<p>Office: Translation Services</p> <p>Provide the following to implement translation services for English Learner students and families:</p> <ul style="list-style-type: none"> a. 7.5 FTE Interpreter & Translator Specialists to provide language supports to parents so they are fully informed and engaged in their children's academic journeys, and to translate materials and interpret at meetings. b. Professional Development for translators c. 1 FTE Program Manager to monitor translation services and ensure compliance. d. Supplemental translation services to better support unmet needs. e. Mileage for translators travelling to various sites to support parents and communities. f. Overtime compensation for translators to provide additional translation services beyond regular work hours. g. Office supplies. 	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$649,363</p> <p>Category: Classified salaries and benefits, Books and Supplies, Services and Other Operating Expenses</p> <p>Source: LCFF Supp & Conc; Restricted (Title 1)</p>
<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to support parent / guardian leadership development. Actions and services include providing classified staff, employee benefits, books, and supplies.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$91,946</p> <p>Category: Classified Salaries; Employee Benefits; Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>

ACTION 6.2: Family Engagement Professional Learning for Administrators/Teachers/Staff

<p>Office: Student, Family, Community Engagement</p> <p>Provide 1 FTE Community Engagemnt Coordinator to build school and district capacity for family engagement.</p>	<p>All schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$150,764</p> <p>Category: Classified salaries and benefits, Services and Other Operating Expenses</p> <p>Source: LCFF Base; Restricted (Title 1)</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p>	<p>School-wide</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X</u> Low Income pupils <u> X</u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$50,581</p> <p>Category: Certificated Salaries; Classified Salaries</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 6.3: Professional Learning for School Site Council Teams</p>			
<p>Office: Student, Family, Community Engagement</p> <p>Provide 1 FTE School Governance Specialist to support family and community engagement with School Site Council and LCAP site-based planning, and organize district-wide School Site Council Summits</p>	<p>All schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$96,198</p> <p>Category: Classified salaries and benefits, Services and Other</p>

			<p>Operating Expenses</p> <p>Source: Restricted (Core Waiver)</p>
ACTION 6.4: Parent/Guardian Volunteer Support			
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to support parent volunteers in schools. Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life:</p> <ul style="list-style-type: none"> a. 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools. b. Fingerprint vouchers for parent volunteers. Software licensing and technical assistance for online volunteer management system. c. Annual parent-community volunteer recognition ceremony. 	<p>All schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$66,385</p> <p>Category: Classified salaries and benefits, Services and Other Operating Expenses, Books and Supplies</p> <p>Source: LCFF Supp & Conc; Restricted (Title 1)</p>
<p>Office: Communications</p> <p>Provide the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Manager of Publications, and 1 FTE Chief of Communications and Public Affairs; and materials and supplies.</p>	<p>All Schools</p>	<p><u> </u>X ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,457,748</p> <p>Category: Certificated Salaries and Benefits, Books & Supplies</p> <p>Source: LCFF</p>

			Supp & Conc
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support parent / guardian volunteers in schools. Actions and services include providing books and supplies to support parent volunteer initiatives.</p>	School-wide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,074</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>
ACTION 6.5: Academic Parent-Teacher Communication & Workshops			
<p>Office: Adult Education</p> <p>Provide 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers. Adult education and family literacy support students in being successful in school, and greater communication between home and school.</p>	6 ESL Family Literacy classes, 6 Computer Family Literacy classes	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>XX English Learners</p> <p><u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$135,951</p> <p>Category: Classified salaries and benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Post-Secondary Readiness</p> <p>Pay for materials to help inform and communicate with high school families about how to support students enrolled in Advanced Placement courses. Communication between home and schools is an essential way for families to be involved in their child's education and know how to support them in being successful.</p>	All high schools	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>XX Low Income pupils <u> </u>English Learners</p> <p><u> </u>XX Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>XX Other Subgroups:(Specify) <u> </u>African American, Latino, Pacific Islander</p>	<p>Total Expenditure: \$4,084</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>

<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to support parent-teacher communication:</p> <ul style="list-style-type: none"> a. Childcare, translation, and custodial support for parents attending site based academic workshops and districtwide Parents Raising the BAR workshops. b. District-wide mailing for parents of rising 9th graders. c. District-wide printing of Common Core grade level parent guides and backpack activities. d. Supplies for site based academic workshops and district-wide Parents Raising the BAR workshops. <p>Provide the following to pilot the parent-teacher home visit project and Academic Parent-Teacher Teams at 8 schools:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Teacher on Special Assignment to coordinate the pilot for the parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools. b. Provide teacher stipends for professional development and support with implementation of pilot parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools. c. Pay for service contracts to facilitate training in the APTT model and the PTHV model, and purchase licenses to utilize training materials for teachers. 	<p>K-12 priority, focus, and partnership schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$316,429</p> <p>Category: Classified Salaries, Services and Other Operational Expenditures, Books & Supplies</p> <p>Source: LCFF Supp & Conc; Restricted (Title 1)</p>
<p>Office: Linked Learning</p> <p>Purchase supplies to produce materials and develop website to educate and inform middle school families and students about college and career pathway options before matriculation from middle school.</p>	<p>All middle schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p>___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$5,105</p> <p>Category: Books & Supplies</p> <p>Source:</p>

			Restricted (Career Pathway Trust)
<p>Office: Transitional Students & Families – Refugee Program</p> <p>Provide 1 FTE Refugee Program Specialist and one contractor to support interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee families in school activities.</p>	All schools	<p><u> </u>_ALL ----- OR: <u> </u>_Low Income pupils <u> </u>XX_English Learners <u> </u>_Foster Youth <u> </u>_Redesignated fluent English proficient <u> </u>_Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$128,420</p> <p>Category: Certificated Salaries, Services & Other Operational Expenditures</p> <p>Source: Restricted (Refugee Student Impact Grant; Title 3)</p>
<p>Office: Communications</p> <p>Provide the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Manager of Publications, and 1 FTE Chief of Communications and Public Affairs; and materials and supplies.</p> <p>Provide 1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community.</p> <p>The Communications team is tasked with increasing community and family awareness of district events and news. The team supports all staff to ensure consistent and</p>	All Schools	<p><u> </u>X_ALL ----- OR: <u> </u>_Low Income pupils <u> </u>_English Learners <u> </u>_Foster Youth <u> </u>_Redesignated fluent English proficient <u> </u>_Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,602,648</p> <p>Category: Certificated Salaries and Benefits, Books & Supplies</p> <p>Source: LCFF Supp & Conc; LCFF Base</p>

<p>clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP regional engagements with students and families.</p>			
<p>SCHOOL SITES</p> <p>18 schools will provide supplemental actions and services to implement academic parent-teacher communication and workshops. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>	<p>School-wide</p>	<p>__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$337,587</p> <p>Category: Certificated Salaries; Classified Salaries; Books & Supplies; Services & Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 6.1: Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.</p> <ul style="list-style-type: none"> All: 80.0% <p>Goal 6.2: Increase the percent of schools offering at least 3 academic activities for families per year.</p> <ul style="list-style-type: none"> All: 100.0% 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

ACTION 6.1: Parent / Guardian Leadership Development

<p>Office: Adult Education</p> <p>Provide 0.1 FTE Director of Adult Education to oversee GED, ESL Family Literacy and Computer Family Literacy programs in service of low income, English learner, and foster youth students and families enrolled in GED and ESL Family Literacy courses.</p>	<p>Adult Ed sites</p>	<p><u>__</u>ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>XX</u> Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)</p>	<p>Total Expenditure: \$15,492</p> <p>Category: Certificated Salaries</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to build school capacity for family engagement, focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons; 0.5 FTE Administrative Assistant; and stipends for parent leader fellowships.</p>	<p>All schools</p>	<p><u>__</u>ALL ----- OR: <u>XX</u> Low Income pupils <u>XX</u> English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>__</u>African American, Latino, <u>Students with Disabilities</u></p>	<p>Total Expenditure: \$507,639</p> <p>Category: Classified Salaries, Services and Other Operating Expenditures</p> <p>Source: LCFF Supp & Conc; Restricted (Title 1, CORE Waiver)</p>
<p>Office: Programs for Exceptional Children</p> <p>Purchase supplies/materials for Community Advisory Committee parent leaders and monthly meetings</p>	<p>All schools</p>	<p><u>__</u>ALL ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>XX</u> Other Subgroups:(Specify) <u>__</u>Students with Disabilities</p>	<p>Total Expenditure: \$5,233</p> <p>Category: Books and Supplies</p> <p>Source: PEC State Funding, PEC LCFF Base Funding</p>

<p>Office: Translation Services</p> <p>Provide the following to implement translation services for English Learner students and families:</p> <ul style="list-style-type: none"> a. 7.5 FTE Interpreter & Translator Specialists to provide language supports to parents so they are fully informed and engaged in their children's academic journeys, and to translate materials and interpret at meetings. b. Professional Development for translators c. 1 FTE Program Manager to monitor translation services and ensure compliance. d. Supplemental translation services to better support unmet needs. e. Mileage for translators travelling to various sites to support parents and communities. f. Overtime compensation for translators to provide additional translation services beyond regular work hours. g. Office supplies. 	<p>All schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$746,254</p> <p>Category: Classified salaries and benefits, Books and Supplies, Services and Other Operating Expenses</p> <p>Source: LCFF Supp & Conc; Restricted (Title 1)</p>
<p>SCHOOL SITES</p> <p>9 schools will provide supplemental actions and services to support parent / guardian leadership development. Actions and services include providing classified staff, employee benefits, books, and supplies.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$94,245</p> <p>Category: Classified Salaries; Employee Benefits; Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>

ACTION 6.2: Family Engagement Professional Learning for Administrators/Teachers/Staff

<p>Office: Student, Family, Community Engagement</p> <p>Provide 1 FTE Community Engagemnt Coordinator to build school and district capacity for family engagement.</p>	<p>All schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$150,866</p> <p>Category: Classified salaries and benefits, Services and Other Operating Expenses</p> <p>Source: LCFF Base; Restricted (Title 1)</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p>	<p>School-wide</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X</u> Low Income pupils <u> X</u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$51,846</p> <p>Category: Certificated Salaries; Classified Salaries</p> <p>Source: LCFF Supp & Conc</p>
<p>ACTION 6.3: Professional Learning for School Site Council Teams</p>			
<p>Office: Student, Family, Community Engagement</p> <p>Provide 1 FTE School Governance Specialist to support family and community engagement with School Site Council and LCAP site-based planning, and organize district-wide School Site Council Summits.</p>	<p>All schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$96,198</p> <p>Category: Classified salaries and benefits, Services and Other</p>

			<p>Operating Expenses</p> <p>Source: Restricted (Core Waiver)</p>
ACTION 6.4: Parent/Guardian Volunteer Support			
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to support parent volunteers in schools. Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life:</p> <ul style="list-style-type: none"> a. 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools. b. Fingerprint vouchers for parent volunteers. Software licensing and technical assistance for online volunteer management system. c. Annual parent-community volunteer recognition ceremony. 	All schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$66,910</p> <p>Category: Classified salaries and benefits, Services and Other Operating Expenses, Books and Supplies</p> <p>Source: LCFF Supp & Conc; Restricted (Title 1)</p>
<p>SCHOOL SITES</p> <p>2 schools will provide supplemental actions and services to support parent / guardian volunteers in schools. Actions and services include providing books and supplies to support parent volunteer initiatives.</p>	All schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,101</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>
ACTION 6.5: Academic Parent-Teacher Communication & Workshops			

<p>Office: Adult Education</p> <p>Provide 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers. Adult education and family literacy support students in being successful in school, and greater communication between home and school.</p>	<p>6 ESL Family Literacy classes, 6 Computer Family Literacy classes</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u>XX</u> English Learners</p> <p><u>XX</u> Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$154,520</p> <p>Category: Classified salaries and benefits</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Post-Secondary Readiness</p> <p>Pay for materials to help inform and communicate with high school families about how to support students enrolled in Advanced Placement courses. Communication between home and schools is an essential way for families to be involved in their child's education and know how to support them in being successful.</p>	<p>All high schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u> </u>English Learners</p> <p><u>XX</u> Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u>XX</u> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u></p>	<p>Total Expenditure: \$4,186</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Supp & Conc</p>
<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to support parent-teacher communication:</p> <ul style="list-style-type: none"> a. Childcare, translation, and custodial support for parents attending site based academic workshops and districtwide Parents Raising the BAR workshops. b. District-wide mailing for parents of rising 9th graders. c. District-wide printing of Common Core grade level parent guides and backpack activities. d. Supplies for site based academic workshops and district-wide Parents Raising the BAR workshops. <p>Provide the following to pilot the parent-teacher home visit project and Academic Parent-Teacher Teams at 8 schools:</p>	<p>K-12 priority, focus, and partnership schools</p>	<p><u>XX</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>XX</u> Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$324,043</p> <p>Category: Classified Salaries, Services and Other Operational Expenditures, Books & Supplies</p> <p>Source: LCFF Supp & Conc; Restricted (Title 1)</p>

<p>a. Provide 1 FTE Teacher on Special Assignment to coordinate the pilot for the parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools.</p> <p>b. Provide teacher stipends for professional development and support with implementation of pilot parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools.</p> <p>c. Pay for service contracts to facilitate training in the APTT model and the PTHV model, and purchase licenses to utilize training materials for teachers.</p>			
<p>Office: Linked Learning</p> <p>Purchase supplies to produce materials and develop website to educate and inform middle school families and students about college and career pathway options before matriculation from middle school.</p>	<p>All middle schools</p>	<p><u>XX</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$5,233</p> <p>Category: Books & Supplies</p> <p>Source: Restricted (Career Pathway Trust)</p>
<p>Office: Transitional Students & Families – Refugee Program</p> <p>Provide 1 FTE Refugee Program Specialist and one contractor to support interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee families in school activities.</p>	<p>All schools</p>	<p>__ALL ----- OR: __Low Income pupils <u>XX</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$128,931</p> <p>Category: Certificated Salaries, Services & Other Operational Expenditures</p> <p>Source: Restricted (Refugee Student Impact)</p>

			Grant; Title 3)
<p>Office: Communications</p> <p>Provide the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Manager of Publications, and 1 FTE Chief of Communications and Public Affairs; and materials and supplies.</p> <p>Provide 1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community.</p> <p>The Communications team is tasked with increasing community and family awareness of district events and news. The team supports all staff to ensure consistent and clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP regional engagements with students and families.</p>	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,812,119</p> <p>Category: Certificated Salaries and Benefits, Books & Supplies</p> <p>Source: LCFF Supp & Conc; LCFF Base</p>
<p>SCHOOL SITES</p> <p>18 schools will provide supplemental actions and services to implement academic parent-teacher communication and workshops. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>	School-wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$346,026</p> <p>Category: Certificated Salaries; Classified Salaries; Books & Supplies; Services &</p>

			Other Operating Expenditures Source: LCFF Supp & Conc
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MAY REVISE PROPOSAL

**Note the following actions and services have not been incorporated as expenditures in the budget. They will be incorporated as expenditures pending May Revise funds.*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>School sites to determine in collaboration with their school site councils the best use of funds to target the subgroups of LI, ELL, FY and create a plan for utilizing the funds allocated to their sites based on % of unduplicated pupils.</p>	<p>School sites with highest % of unduplicated pupils</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$400,000,000 Supplemental & Concentration</p>
<p>Goal 3. Students are reading at or above grade level.</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Office: Teaching and Learning 3.1: Blended Learning</p> <p>Provide blended learning software manager 1.0 FTE to manage contracts with vendors on all blended learning applications and analyze student usage by schools and intervene when necessary.</p> <p>Provide student licenses for English Language Learners to engage with blended learning curriculum, Imagine Learning”. Cost of student licenses, training for teachers and implementation manager of program.</p> <p><i>LCAP-PAC recommendation: “Increase and share information and data on best practices for EL and Dual Language programs, at site level” and “Newcomer programs developed and available K-12”.</i></p>	<p>Elem, Middle and High Schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$125,000</p> <p>Category: Salary & Benefits, Other Materials</p> <p>Source: LCFF Suppl & Conc.</p>

<p>Provide student licenses for ELL, FY, LI students to engage with Achieve 3000, computer-based reading curriculum (sites pay 40%, district pays 60% of cost). (direct services to schools).</p>			
<p>3.2: Reading Acceleration (aka Intervention)</p> <p>1.0 LLI Manager will be hired to coordinate professional development and support intervention teachers and Common Core teacher leaders who target support for low income, foster youth and EL students who are two or more years behind grade level.</p>	<p>Elementary, Middle and High schools; select sites with high % of LI and ELL</p>	<p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$75,000</p> <p>Category: Salaries & Benefits</p> <p>Source: LCFF Suppl & Conc.</p>
<p>Office: Teaching and Learning</p> <p>3.2: Library</p> <p>Targeted support for schools with highest concentrations of ELL, FY, and LI in order to support Library services at the school sites. Support provided for student access to books, family literacy, technology and 21st century research skills at the school.</p>	<p>Selected sites (TBD with Library Services) with high% of EL, FY, LI</p>	<p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$50,000</p> <p>Category: Books & Supplies</p> <p>Source: LCFF Suppl. & Conc.</p>
<p>Office: Teaching and Learning</p> <p>3.4: Teacher Professional Development Focused on Language and Literacy</p> <p>Provide teachers in grades TK-12 with professional development sessions on small group, guided reading instruction. Training will be offered during the school year, with substitutes provided to teachers in order to attend. Training will also be offered on Saturdays once a month for teachers to meet the requirement of being trained in guided reading.</p>	<p>TK-12 teachers in high % EL or high % LI schools.</p>	<p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$50,000</p> <p>Category: Other Expenses</p> <p>Source: LCFF Suppl & Conc.</p>

Goal 4: English language learners reach fluency.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Office: ELLMA 4.4: Teacher Professional Development focused on ELLs Provide teacher professional development on the California ELD frameworks and new ELD standards.</p> <p><i>LCAP-PAC recommendation: "Increase and share information and data on best practices for EL and Dual Language programs, at site level".</i></p>	Teachers of ELLs	__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>Total Expenditure: \$75,000</p> <p>Category: Other Expenses</p> <p>Source: LCFF Suppl & Conc.</p>
Goal 5: Students are engaged in school every day			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Office: Student, Family, Community Engagement</p> <p>Add additional 1.0 FTE Community & Student Assistant dedicated to LCAP engagement of students and SSCs.</p> <p><i>LCAP-PSAC Recommendation: "Invest in central office staff to support successful site-level family and youth engagement (current staff is not enough).</i></p>	Families & Youth	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>Total Expenditure: \$75,000</p> <p>Category: Salaries & Benefits</p> <p>Source: LCFF Suppl & Conc.</p>
<p>Office: Foster Youth Program</p> <p>Additional 1.0 Foster Youth Coordinator.</p>	Foster Youth	__ALL OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other	<p>Total Expenditure: \$75,000</p> <p>Category: Salaries & Benefits</p>

		Subgroups:(Specify)_____	Source: LCFF Suppl & Conc.
Goal 6: Parents and families engaged in school activities.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures Total Additional: \$475,000
Office: Student, Family, Community Engagement Provide 4 (.5) FTE Regionally based Parent Liaisons to support targeted schools within the region, with family and student engagement process at school sites and oversee school site governance process (SSC). Train SSC's on best practices for shared decision making and collaborative school improvement.	Families	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$150,000 Category: Salaries & Benefits Source: LCFF Suppl & Conc.
Office: CAO LCAP Manager of Special Projects to provide oversight of LCAP process, family engagement coordination, writing of annual update, technical assistance and data monitoring related to LCAP. <i>LCAP-PAC Recommendation: "Invest in staff to support and build capacity of LCAP Advisory parent and student members".</i>	Families	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$125,000 Category: Salaries & Benefits Source: LCFF Suppl & Conc.
Office: CSSS To provide 2.0 Masters level social workers: Provide case management/outreach approach to addressing the root causes of chronic absence The city will fund 3 masters level social workers who would	Students and families	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$200,000 Category: Salaries & Benefits Source:

<p>have expertise to do home visits, psychosocial assessment, referrals, school-home connection, etc. and the district will match with 2 social workers -- total 5.</p> <p><i>LCAP-PAC Recommendation: "District should find out why students are absent before talking about the need to help families understand chronic absence" and "Concerned that parents don't understand the negative impacts of missing school" and "What can be done to monitor students on early release days? Often students get into trouble when running into peer groups."</i></p>			LCFF Suppl & Conc.
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	<p>Goal 1: Graduates are college and career ready</p> <ol style="list-style-type: none"> Increase the 4-year cohort graduation rate by 2 percentage points for Class of 2014, by 3 percentage points for Class of 2015, and by 4 percentage points for Class of 2016 Reduce cohort dropout rate by 3 percentage points annually Increase proportion of graduates completing all college preparatory "A-G" courses with a grade of "C" or better by 2 percentage points for 2014 and 2015 graduates, and by 3 percentage points for 2016 graduates Increase student participation in career academies by 5 percentage points annually Increase share of students who pass high school exit exam in grade 10 by 2 percentage points in 2014 and 2015, and by 3 percentage points in 2016 		<p>Related State and/or Local Priorities:</p> <p>1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__</p> <p>Local : Specify _____</p>
Goal Applies to:	Schools:	<p>Goal 1.1: All high schools Goal 1.2: All high schools Goal 1.3: All high schools except for continuation, newcomer, and alternative education schools Goal 1.4: All high schools Goal 1.5: All high schools except for continuation, newcomer, and alternative education schools</p>	
Expected Annual Measurable Outcomes:	<p>Goal 1.1: Class of 2014 Cohort:</p> <ul style="list-style-type: none"> All: 68.8% AA: 59.1% AAM: 54.4% Latino: 61.1% EL: 51.3% SPED: 53.4% 	Actual Annual Measurable Outcomes:	<p>Goal 1.1: Class of 2014 Cohort:</p> <ul style="list-style-type: none"> All: 64.8% AA: 57.4% AAM: 52.8% Latino: 54.4% EL: 44.5% SPED: 46.6%

<p>Goal 1.2: Class of 2014 Cohort:</p> <ul style="list-style-type: none">• All: 18.1%• AA: 20.7%• AAM: 22.8%• Latino: 22.1%• EL: 29.6%• SPED: 21.5% <p>Goal 1.3: 2013-2014:</p> <ul style="list-style-type: none">• All: 45.3%• AA: 29.7%• AAM: 27.5%• Latino: 43.6% <p>Goal 1.4: 2014-2015:</p> <p><i>*Note baselines were adjusted to reflect data analysis at the beginning of the 1415 school year.</i></p> <ul style="list-style-type: none">• All: 47.3%• AA: 36.4%• AAM: 33.0%• Latino: 49.8%• EL: 42.5%• SPED: 36.9% <p>Goal 1.5: 2014-2015:</p> <p><i>*Note baselines were adjusted to reflect data analysis at the beginning of the 1415 school year.</i></p> <ul style="list-style-type: none">• All: 51.9%• AA: 44.1%• AAM: 39.9%• Latino: 45.1%• EL: 12.7%• SPED: 12.1%	<p>Goal 1.2: Class of 2014 Cohort:</p> <ul style="list-style-type: none">• All: 22.5%• AA: 25.8%• AAM: 27.8%• Latino: 26.3%• EL: 34.1%• SPED: 30.3% <p>Goal 1.3: 2013-2014:</p> <ul style="list-style-type: none">• All: 39.8%• AA: 28.0%• AAM: 26.0%• Latino: 41.7% <p>Goal 1.4: 2014-2015:</p> <ul style="list-style-type: none">• All: 47.2%• AA: 34.9%• AAM: 33.5%• Latino: 51.5%• EL: 44.8%• SPED: 38.9% <p>Goal 1.5: 2014-2015</p> <ul style="list-style-type: none">▪ All: 52.0%▪ AA: 43.5%▪ AAM: 40.0%▪ Latino: 45.6%▪ EL: 15.4%▪ SPED: 8.1%
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Establish a comprehensive system to track student progress: Implement system to monitor student progress in completing A-G college preparatory course requirements</p> <ul style="list-style-type: none"> Plan for opening Registrar's Office in Year 2 <p style="text-align: right;">Page 23</p>	\$0	Planned to open Registrar's Office in 2015-2016. Recruited and interviewed prospective candidates for the Registrar position.	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Establish a comprehensive system to track student progress: Implement technology-based Early Warning & Intervention System</p> <ul style="list-style-type: none"> Plan for implementation of Early Warning Data & Interventions System in Year 2 <p style="text-align: right;">Page 24</p>	\$0	Planned for implementation in 2015-2016. The implementation plan will expand and improve upon the College and Career and Personalized Plans that were developed this year. Improving wifi access at each high school was a focus for the 2014-2015 school year. With wifi in place, all sites will be able to utilize the early warning system from the start of the 2015-2016 school year. There is a plan to hire a project manager in 2015-2016 to support implementation.	\$0
Scope of service: LEA-wide; Secondary Schools		Scope of service: LEA-wide; Secondary Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Establish a comprehensive system to track student progress: Develop staffing infrastructure for Data Governance to ensure data accuracy, data quality, and data processes for collection and management of data</p>	\$0	Convened Data Governance Executive Board. There is no plan to hire a Business Analyst in 2015-2016; instead, the Database Analyst will assist with any early warning dashboards.	\$0

<ul style="list-style-type: none"> Convene Data Governance Executive Board to oversee data quality, data accuracy, and data processes in preparation for hiring Business Analyst in Year 2 <p style="text-align: right;">Page 24</p>			
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Establish a comprehensive system to track student progress: Develop staffing infrastructure for Data Warehouse and Reporting System</p> <ul style="list-style-type: none"> Develop plan for staffing infrastructure to build the reporting capabilities of Data Warehouse / Reporting tool, and launch Data Governance for data accuracy, quality, and processes <p style="text-align: right;">Page 25</p>	\$0	Developed a plan for staffing infrastructure. Planning to hire a Database Analyst (instead of an Analytics Specialist) and a Project Manager.	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Establish a comprehensive system to track student progress: Secure and implement Data Warehouse & Reporting System (OtisEd), with annual cost of service contract decreasing annually over the first three years</p> <ul style="list-style-type: none"> Purchase Data Warehouse start-up service contract <p style="text-align: right;">Page 25</p>	\$430,000 Expense Category: Services & Other Operating Expenditures Source: Microsoft Settlement Fund	Selected and purchased Tableau data warehouse platform.	\$160,000 Expense Category: Services & Other Operating Expenditures Source: LCFF

Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Provide curriculum, instruction, and assessments of student learning that are fully aligned to the new standards in English Language Arts, Math, and Science</p> <ul style="list-style-type: none"> Purchase curriculum and materials for Common Core Math for grades K-12 <p style="text-align: right;">*Also under Goal 2 Page 26</p>	<p>\$650,000</p> <p>Expense Category: Books and Supplies</p> <p>Source: Common Core State Standards Grant</p>	<p>Purchased Math Expressions curriculum.</p> <p style="text-align: right;">*Also under Goal 2</p>	<p>\$450,000</p> <p>Expense Category: Books and Supplies</p> <p>Source: Lottery Funds</p>
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Increase reading development supports in all schools and build strong reading cultures; increase direct support for students in reading by adding strategic reading courses in secondary schools</p> <ul style="list-style-type: none"> Hire 12 site-based literacy coaches to increase supports and classes <p style="text-align: right;">*Also under Goal 3 Page 28</p>	<p>\$1,200,000</p> <p>Expense Category: Certificated Salary & Benefits</p> <p>Source: LCFF</p>	<p>Hired 10 site-based literacy coaches.</p> <p style="text-align: right;">*Also under Goal 3</p>	<p>\$874,805</p> <p>Expense Category: Certificated Salary & Benefits</p> <p>Source: LCFF</p>
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Students with Disability: <i>Provide Common Core professional learning opportunities for Resource Specialists and Special Day Class teachers of students with mid/moderate disability, to enable these students to have access to the Common Core and to participate in all state and district academic testing</i></p> <ul style="list-style-type: none"> Provide Special Education teacher stipends for professional development <p style="text-align: right;">*Also under Goal 2 Page 29</p>	<p>\$85,000 Expense Category: Professional Development Source: LCFF</p>	<p>Provided Special Education teacher stipends for professional development.</p> <p style="text-align: right;">*Also under Goal 2</p>	<p>\$73,128 Expense Category: Certificated Salaries & Benefits Source: Title II; Mental Health Funds</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	
<p>Students with Disability: <i>Provide opportunities for Special Education and General Education teachers to collaborate and plan together</i></p> <ul style="list-style-type: none"> Provide release time for Special Education inclusion teachers for collaboration and planning with General Education teachers <p style="text-align: right;">*Also under Goal 2 Page 29</p>	<p>\$88,000 Expense Category: Professional Development Source: LCFF</p>	<p>PEC did not receive requests for teacher release time and therefore substitutes were not utilized.</p> <p style="text-align: right;">*Also under Goal 2</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	

<p>Students with Disability: Support professional learning for Special Education teachers, including attending conferences</p> <ul style="list-style-type: none"> Pay conference expenses for Special Education teacher professional learning <p style="text-align: right;">*Also under Goal 2 Page 30</p>	<p>\$25,000 Expense Category: Professional Development Source: LCFF</p>	<p>Paid conference expenses for Special Education teacher professional learning at 3 conferences.</p> <p style="text-align: right;">*Also under Goal 2</p>	<p>\$3,565 Expense Category: Professional Development Source: Title II; Mental Health Funds</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	
<p>Students with Disability: Implement and monitor data management system for Special Education / students with disability, including technology and data analysis / data system staffing infrastructure for monitoring data and producing data reports and analysis</p> <ul style="list-style-type: none"> Purchase Special Education Information System (SEIS) licenses and training Participate in district-wide Data Governance for data accuracy and quality, and plan for staffing to monitor Special Education data, data reports, and data analyses for students with disability <p style="text-align: right;">*Also under Goal 5 Page 32</p>	<p>\$65,000 Expense Category: Services & Other Operational Expenditures Source: LCFF</p> <p>\$0</p>	<p>Purchased SEIS contract.</p> <p>Programs for Exceptional Children Department participated in Data Governance Board. Special Education data is being captured. Planning to hire a Data Analytics Specialist in 2015-2016.</p> <p style="text-align: right;">*Also under Goal 5</p>	<p>\$47,000 Expense Category: Services & Other Operational Expenditures Source: LCFF</p> <p>\$0</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	
<p>Increase access and success in career pathways for high school students: Hire staff to coordinate and support</p>	<p>\$865,000 Expense</p>	<p>Hired 10.6 FTE to support career pathways in high schools: 1 FTE Career Readiness Manager; 1 FTE Career Technical</p>	<p>\$1,130,117 Expense</p>

<p><i>robust career pathways in every high school, including: 2 College and Career Specialists to monitor 9th grade college and career plans, 1 Pathway coordinator, 3 Pathway coaches, 4 Career Technical Specialists to expand courses, 1 Industry Sector Navigator to strengthen pathway pipeline to post-secondary education</i></p> <ul style="list-style-type: none"> Hire 11 FTE to support robust career pathways in every high school <p style="text-align: right;">*Also under Goal 5 Page 35</p>	<p>Category: Classified Salaries & Benefits Source: Career Pathways Trust grant, James Irvine grant, Carl Perkins Career Technical Education Funds, i3 grant</p>	<p>Education Manager; 1 FTE Pathway Coach Coordinator; 1.6 FTE Pathway Coaches; 2 FTE College Readiness Specialists; 4 FTE Career Technical Education Specialists *Also under Goal 5</p>	<p>Category: Classified Salaries & Benefits Source: \$254,063 Connect Ed grant; \$876,054 LCFF</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u></p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u></p>	
<p>Increase access and success in career pathways for high school students: <i>Contract a Master Schedule Specialist to build district internal capacity for building Career Pathways into the master schedule of every high school</i></p> <ul style="list-style-type: none"> Contract Master Schedule Specialist to support capacity development for career pathways <p style="text-align: right;">Page 35</p>	<p>\$55,000 Expense Category: Services & Other Operational Expenditures Source: James Irvine grant</p>	<p>Contracted Master Schedule Specialist.</p>	<p>\$55,000 Expense Category: Services & Other Operational Expenditures Source: James Irvine grant</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u></p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School students</u></p>	
<p>Increase access and success in career pathways for high school students: <i>Support high quality internships for seniors, including paid internships</i></p>	<p>\$234,400 Expense Category:</p>	<p>Provided internship services including payroll and insurance.</p>	<p>\$146,745 Expense Category:</p>

<ul style="list-style-type: none"> Provide internship services including payroll and insurance <p style="text-align: right;">*Also under Goal 5 Page 36</p>	Services & Other Operational Expenditures Source: Oakland Public Education Fund, Jonas Family Fund grants	<p style="text-align: right;">*Also under Goal 5</p>	Services & Other Operational Expenditures Source: Oakland Public Education Fund, OFCY grant; City of Oakland grant
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u>		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u>	
<p>Increase access and success in career pathways for high school students: <i>Provide professional development for all high school teachers and principals to expand quality and quantity of career pathways; stipends are reduced in Year 3, reserved for new staff</i></p> <ul style="list-style-type: none"> Provide stipends for professional development <p style="text-align: right;">Page 36</p>	\$172,000 Expense Category: Professional Development Source: Perkins funding	Provided professional development stipends for high school teachers and principals to expand quality and quantity of career pathways.	\$222,900 Expense Category: Certificated Salaries & Benefits Source: Perkins funding; Atlantic Grant funds; CA Career Pathways Trust; Packard-Envision Grant
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u>		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u>	
<p>Increase access and success in career pathways for high school students: <i>Expand high school electives and support courses to integrate career / electives and core</i></p>	\$4,000,000 Expense Category:	Hired 33.6 teachers for elective and support courses.	\$2,470,090 Expense Category:

<p><i>content in career pathways</i></p> <ul style="list-style-type: none"> Hire 50 FTE teachers for elective and support courses <p style="text-align: right;">Page 36</p>	<p>Certificated Salary & Benefits Source: LCFF</p>		<p>Certificated Salary & Benefits Source: LCFF</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u></p>	
<p>Increase access and success in career pathways for high school students: <i>Actions / services at 8 schools to increase access and success in career pathways for high schools students; examples include providing bus and BART passes to internships, hiring teachers to expand career academies to 9th grade, project-based pathway curriculum, family school partner liaison for highest need students to support career pathway access</i></p> <ul style="list-style-type: none"> Actions and services at 8 schools to increase access and success in career pathways <p style="text-align: right;">Page 37</p>	<p>\$1,056,625 Expense Category: Certificated Salary \$486, 404 Classified Salary \$31,048 Employee Benefits \$154,564 Books & Supplies \$91,526 Services & Other Operating Expenditures \$293,083 Source: LCFF</p>	<p>Implemented actions and services at 8 schools to increase access and success in career pathways.</p>	<p>\$998,568 Expense Category: Certificated salary \$422,495 Classified salary \$39,225 Employee Benefits \$174,223 Books & supplies \$124,451 Services & other operating expenditures \$238,176 Source: LCFF</p>
<p>Scope of service: School-wide</p>		<p>Scope of service: School-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>Establish Educator Effectiveness Systems: <i>Develop staffing infrastructure for implementation of a new Human Capital Data Management System and support the development of a data-driven culture for staffing schools and central office</i></p> <ul style="list-style-type: none"> Hire 1 FTE Manager, Human Capital, 1 FTE Reporting Specialist, and 2 Education Pioneer Analyst Fellows <p style="text-align: right;">*Also under Goal 2 Page 46</p>	<p>\$410,000 Expense Category: Classified salary and benefits Source: \$260K LCFF funding (general fund), \$150K Donner Foundation</p>	<p>Hired 4 FTE: 1 FTE Manager, 1 FTE Reporting Specialist, and 2 FTE Education Pioneer Analyst Fellows. *Also under Goal 2</p>	<p>\$365,333 Expense Category: Classified salary and benefits Source: LCFF; Measure G; Oakland Public Ed Fund / Donner Foundation</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Increase Student Engagement in the Classroom: <i>Invest in Social and Emotional Learning in middle schools and high schools to increase student engagement and achievement.</i></p> <ul style="list-style-type: none"> Develop Social Emotional Learning program focused on middle schools and high schools <p style="text-align: right;">*Also under Goal 5 Page 56</p>	<p>\$0</p>	<p>Developed focused middle school and high school Social Emotional Learning strategy. SEL staff will be maintained in 2015-2016. *Also under Goal 5</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Increase Student Engagement in the Classroom: <i>Staff the Office of African American Male Achievement to improve academic outcomes for African American male students, from early childhood to high school graduation.</i></p>	<p>\$150,000 Expense Category: Classified salary</p>	<p>Hired 1 FTE Executive Director for African American Male Achievement office. *Also under Goal 5</p>	<p>\$185,865 Expense Category: Classified salary</p>

<ul style="list-style-type: none"> Hire 1 FTE Executive Director for African American Male Achievement office *Also under Goal 5 Page 56 	and benefits Source: LCFF funding (general fund)		and benefits Source: LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ ALL		__ ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) African American Males		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) African American Males	
Increase Student Engagement in the Classroom: Expand Manhood Development Program in secondary schools to increase engagement and achievement of African American male students. <ul style="list-style-type: none"> Hire 4 FTE Manhood Development teachers *Also under Goal 5 Page 56 	\$340,000 Expense Category: Certificated salary and benefits Source: LCFF funding (general fund)	Hired 8 FTE Manhood Development teachers. The Manhood Development Program was implemented at 15 sites. *Also under Goal 5	\$558,505 Expense Category: Certificated salary and benefits Source: LCFF; Kaiser grant; Haas grant
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ ALL		__ ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) African American Males		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) African American Males	
Ensure a welcoming, safe and healthy school climate: <i>Provide Success Mentors focused on positive student attendance and reducing chronic absence to keep more students on track for graduation.</i> <ul style="list-style-type: none"> Develop plan for utilizing Success Mentor model for improving attendance of chronically absent students *Also under Goal 5 Page 61 	\$0	Developed plan and infrastructure to implement the Success Mentor model. *Also under Goal 5	\$0

Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Ensure a welcoming, safe and healthy school climate: <i>Actions/Services at 23 schools to implement systems to track and intervene for students at-risk. Examples include extra pay for teachers to analyze data to identify at-risk students for intervention, paying for academic mentors for high needs students, providing trauma-informed social and mental health services for students.</i> <ul style="list-style-type: none"> Site-based actions at 23 schools to implement systems to track and intervene for students at-risk *Also under Goal 2 Page 63	\$176,005 Expense Category: Certificated salary \$90,762 Classified salary \$23,291 Employee Benefits \$34,068 Books & supplies \$16,464 Services & other operating expenditures \$11,421 Source: LCFF funding (general fund)	Provided actions and services at 23 schools to implement systems to track and intervene for students at-risk. *Also under Goal 2	\$157,704 Expense Category: Certificated salary \$68,560 Classified salary \$20,415 Employee Benefits \$26,667 Books & supplies \$24,402 Services & other operating expenditures \$17,660 Source: LCFF
Scope of service: School-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: School-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Tiered support for schools: <i>Provide central leadership staffing for Tier III intervention and support for highest need schools, including new school incubation or school transformation models for Tier III high schools.</i>	\$690,000 Expense Category: Classified salary	Hired 1 FTE High School Network Superintendent, 1 FTE Deputy High School Network Superintendent, and 1 FTE Director of Alternative Education. *Also under Goal 2	\$513,706 Expense Category: Certificated

<ul style="list-style-type: none"> Hire 1 FTE Tier III Executive Director and 4 FTE Directors of Instruction for Tier 1, II, and III schools and network leadership *Also under Goal 2 Page 64 	and benefits Source: LCFF funding (general fund)		salary and benefits Source: LCFF
Scope of service: LEA-wide		Scope of service: All high schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
<p>Support Tier III high schools: <i>Provide high quality staffing for Tier III high schools, including: Master teachers in English Language Arts and Math; Career Pathway leads to increase quality of pathways at highest needs high schools; Operational Support Managers for priority central services; Increased FTE for Manhood Development Program teachers to provide Tier III intervention coaching for staff and leadership; Case managers/ advocates for African male students at 4 Tier III high schools.</i></p> <ul style="list-style-type: none"> Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers Develop plan for strengthening Career Pathways at Tier III high schools, for prioritizing Tier III high school operational support, and case management plans for African American male students *Also under Goals 2, 3, and 5 Page 64 	\$600,000 Expense: Certificated salary and benefits Source: Title I (ESEA Waiver) \$0	Hired 8 FTE Manhood Development teachers. The Manhood Development Program was implemented at 15 sites. Intensive School Support (ISS) sites will receive additional administrators, pathway coaches, pathway directors, and counselors to support Career Pathways in 2015-2016. *Also under Goals 2, 3, and 5	\$0 <i>*Note: Expenses already included under Goals 1 and 5.</i> \$0
Scope of service: LEA-wide		Scope of service: Select schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	

<p>Support Tier III high schools: Tier III school design: <i>Invest in new school incubation as one path to transforming Tier III high schools. Provide staff to lead new school incubation and schools designed to foster African American male achievement.</i></p> <ul style="list-style-type: none"> Develop process and curriculum for new school incubation option for Tier III high schools, and for school design that addresses African American male achievement <p style="text-align: right;">*Also under Goals 2 and 5 Page 65</p>	\$0	<p>Developed a process for developing a Proposal to initiate a new school redesign, called the Call for Quality Schools Process. Tier III Schools have been identified as Intensive Support Schools. Curriculum is in draft form for a 2015-16 Program Implementation Planning Year. Site-based Criteria for Intensive Support (Tier III) Schools includes expectations that Proposal Teams address the unique needs of African American Male students. Specific curriculum for school design focusing on the needs of African American Males is yet to be developed. Staff and leadership from the African American Male Achievement Office participate in Proposal team Consultancies, providing feedback on program elements, and the AAMA Executive Director is a member of the Academic Review Board, charged with evaluating and providing feedback on School Re-Design Proposals. There is a plan to have representation of the AAMA office on the Central Intensive School Support Team, which will monitor implementation of the newly re-designed school programs. A Manager, School Design has been funded for 2015-16.</p> <p style="text-align: right;">*Also under Goals 2 and 5</p>	\$0
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: Select schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Invest in expanding grade levels for high quality schools serving low income students (e.g., expand from grades K- 5 to K-8, or expand from grades 6-8 to 6-12).</i></p> <ul style="list-style-type: none"> Hire 1.5 Teachers on Special Assignment for planning and coordination, and to teach inaugural 6th grade program at Parker expansion Hire 7 FTE teachers for expansion of grade levels at other quality schools Further develop plan and process for expanding grade levels for quality schools. 	<p>\$128,000 Expense Category: Certificated salary and benefits Source: Title I (ESEA Waiver)</p> <p>\$560,000 Expense</p>	<p>Hired 1.5 FTE Teachers on Special Assignment.</p> <p>Hired 4.4 FTE Teachers for grade level expansion at 5 schools.</p> <p>Plan is in place to hire expansion teachers to support grade level expansion next year.</p> <p style="text-align: right;">*Also under Goals 2 and 5</p>	<p>\$109,913 Expense Category: Certificated salary and benefits Source: Title I ESEA Waiver</p> <p>\$255,955 Expense</p>

<p>*Also under Goals 2 and 5 Page 66</p>	<p>Category: Certificated salary and benefits Source: LCFF funding (general fund) \$0</p>		<p>Category: Certificated salary and benefits Source: LCFF \$0</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Increase staffing for School Quality Reviews in order to implement three-year review cycle for all schools.</i></p> <ul style="list-style-type: none"> Plan for full implementation of three-year School Quality Review cycle for all schools <p>*Also under Goals 2 and 5 Page 67</p>	<p>\$0</p>	<p>Modified the School Quality Review process. The Lead Evaluator role no longer exists; School Improvement Partners now assume the responsibilities of the Lead Evaluators role. There are a total of 10 School Improvement Partners and they will spend approximately 10% of their time on School Quality Reviews.</p> <p>*Also under Goals 2 and 5</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Increase central services in State and Federal Office, Family, School and Community Partnerships, and Quality, Accountability & Analytics departments for: translation services and bilingual testing services to support English learner students and families; staffing and support for parent advisory committees for</i></p>	<p>\$1,407,000 Expense Category: Classified salary and benefits Source:</p>	<p>Hired 7 FTE translators (not including 2 FTE PEC translators, and 1 FTE vacant position). Translation services will be expanded in 2015-2016.</p> <p>*Also under Goals 2, 4, 5, and 6</p>	<p>\$476,870 Expense Category: Classified salary & benefits Source: LCFF;</p>

<p><i>English Learners and for LCAP; and disaggregated data reporting and analysis for low income, English Learner, Foster Youth, and lower performing subgroups of students.</i></p> <ul style="list-style-type: none"> Hire 2 FTE managers and 10 FTE translators and specialists for disaggregated data reporting and analysis for low income students, English Learners, lower performing subgroups of students, and Title I schools; for translation and bilingual testing services; for supporting parent advisory committees for English Learners and for LCAP <p style="text-align: right;">*Also under Goals 2, 4, 5, and 6 Page 67</p>	<p>LCFF funding (general fund)</p>		<p>Title I; Title II; EIA</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>English Learners: <i>Provide Full Access to Common Core State Standards: Increase bilingual teachers and site-based English Learner specialists and teachers to enable differentiated instruction for newcomers, Long-term English Learners, and Redesignated Fluent English Proficient students at all schools.</i></p> <ul style="list-style-type: none"> Hire 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture Plan for site-based English Learner specialists to support English Language Development and access to the Common Core Prioritize sites with 30% or higher English Learner students to receive site-based literacy/English Learner teacher support Hire 1 FTE English Learner specialist to guide secondary counselors and administrators in course placement Plan professional development program for site- 	<p>\$400,000</p> <p>Expense Category: Certificated salary and benefits</p> <p>\$400,000</p> <p>Source: LCFF funding (general fund)</p> <p>\$0</p> <p>\$0</p> <p>\$110,000</p> <p>Expense Category: Certificated</p>	<ul style="list-style-type: none"> Hired 5 FTE Bilingual Teachers at 5 schools. Hired 2 FTE English Learner Specialists at 2 high schools. Plan is in place to fund 18 Language & Literacy TSAs (Common Core Teacher Leaders) at sites with high percentages of ELLs and sites with newcomer programs in 2015-2016. Hired 1 FTE Secondary EL Specialist, but role was limited in guiding secondary counselors and administrators. In 2015-2016, additional 1 FTE EL Specialist will be hired to guide secondary counselors and administrators in course placement. Plan is in place to implement a professional development program for site-based Literacy / English Learner Teachers in 2015-2016. Opened one middle school (Alliance), newcomer program, and expanded at one middle (Bret Harte) and one high (Oakland High) school. For 2015-2016, plan is in place to continue to expand in 	<p>\$447,743</p> <p>Expense Category: Certificated salary and benefits</p> <p>Source: LCFF</p> <p>\$0</p> <p><i>*Note: Expenditure already included under Goals 1, 4, and 5</i></p> <p>\$0</p> <p>\$0</p>

<p>based literacy/English Learner teachers</p> <ul style="list-style-type: none"> Plan for opening of new middle school and high school newcomer centers <p style="text-align: right;">*Also under Goals 2, 3, and 4 Page 69</p>	<p>salary and benefits</p> <p>Source: LCFF funding (general fund)</p> <p>\$0</p> <p>\$0</p>	<p>existing middle school programs and open one new middle school program and one high school program. There will be a total of 5 middle school and 4 high school newcomer programs in 2015-2016.</p> <p style="text-align: right;">*Also under Goals 2, 3, and 4</p>	<p>\$0</p> <p>\$0</p> <p><i>*Note: Costs were incurred at the site level</i></p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Provide Full Access to Common Core State Standards: <i>Purchase instructional and assessment materials for English Language Development, including online tools for Blended Learning, and correct course placement in middle school and high school.</i></p> <ul style="list-style-type: none"> Purchase online modules, classroom videos and virtual learning communities for teachers to share best reading practices <p style="text-align: right;">*Also under Goals 2 and 4 Page 71</p>	<p>\$250,000</p> <p>Expense Category: Services and other operating expenditures</p> <p>\$250,000</p> <p>Source: Grants</p>	<p>Secured a grant to work with the Teaching Channel to create OUSD videos, an online Professional Development platform for teachers.</p> <p style="text-align: right;">*Also under Goals 2 and 4</p>	<p>\$50,000</p> <p>Expense Category: Services and other operating expenditures</p> <p>Source: Stuart Foundation grant</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Accelerated learning: <i>Pilot accelerated language development course for English Learners and Long-term English Learners at 3 sites, and develop secondary English Learner lab schools for learning from best practices.</i></p>	<p>\$10,000</p> <p>Expense Category: Books and other</p>	<ul style="list-style-type: none"> Piloted courses at Urban Promise Academy (6-8) and Castlemont High School (9-12). Costs were incurred at the site-level. Hired 1 FTE English Learner Specialists at 	<p>\$0</p> <p><i>*Note: Costs were incurred at the site level</i></p>

<ul style="list-style-type: none"> Purchase materials for accelerated learning pilot for English Learners Hire 2 FTE site- based English Learner specialists to support secondary English Learner lab school development <p style="text-align: right;">*Also under Goals 4 and 5 Page 72</p>	<p>supplies Source: LCFF funding (general fund)</p> <p>\$220,000 Expense Category: Certificated salary and benefits Source: LCFF funding (general fund)</p>	<p>Coliseum College Prep Academy (6-12) and 1 FTE English Learner Specialist at Oakland International High School (9-12).</p> <p style="text-align: right;">*Also under Goals 4 and 5</p>	<p>\$185,703 Expense Category: Certificated salary and benefits Source: LCFF</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: Select middle and high schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Foster Youth: <i>Provide comprehensive services at every site, including Foster Youth liaisons at elementary and middle schools and regional staffing to support all schools serving foster youth. The goal is for 90% of foster youth to be identified and connected to services at the school sites and with community-based organizations that work with foster youth.</i></p> <ul style="list-style-type: none"> Plan for increased site-based coordination of services for foster youth Plan for expansion of region-based staffing to support Foster Youth program <p style="text-align: right;">*Also under Goals 2 and 3 Page 75</p>	<p>\$0</p> <p>\$0</p>	<ul style="list-style-type: none"> Plan is in place to support Foster Youth Liaison training in site-based coordination of services in 2015-2016. Plan is in place for expansion of staffing to support the Foster Youth program in 2015-2016. <p style="text-align: right;">*Also under Goals 2 and 3</p>	<p>\$0</p> <p>\$0</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Foster Youth: <i>Provide priority placement in afterschool and credit recovery programs, individualized high school transcript analysis with dedicated high school counselor to support student achievement and graduation.</i></p> <ul style="list-style-type: none"> Hire teacher and part-time counselor for summer school class for Foster Youth credit recovery Provide additional afterschool program spaces for new Foster Youth that enter OUSD Develop training for academic counselor working directly with Foster Youth <p style="text-align: right;">*Also under Goal 5 Page 75</p>	<p>\$12,000 Expense Category: Certificated salary and benefits Source: LCFF funding (general fund)</p> <p>\$10,000 Expense Category: Services and other operational expenditures Source: LCFF funding (general fund)</p> <p>\$0</p>	<ul style="list-style-type: none"> Hired 1 FTE Teacher and 0.5 FTE Counselor for summer school class for Foster Youth credit recovery during Summer 2014. Did not provide additional after school program spaces for Foster Youth due to limited funding. Developed training for academic counselors working directly with Foster Youth. <p style="text-align: right;">*Also under Goal 5</p>	<p>\$12,457 Expense Category: Certificated salary and benefits Source: Title I</p> <p>\$0</p> <p>\$0</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Foster Youth: <i>Actions/Services at 34 schools to raise achievement of Foster Youth. Examples include frequent contact with caregivers of foster youth to support students, mental health services and counseling, intellectual/physical/emotional coaching, and tiered</i></p>	<p>\$474,174 Expense Category: Certificated salary \$214,636</p>	<p>Implemented actions and services at 34 schools to raise achievement of Foster Youth.</p> <p style="text-align: right;">*Also under Goals 2 and 3</p>	<p>\$355,904 Expense Category: Certificated salary \$180,167</p>

<p><i>intervention.</i></p> <ul style="list-style-type: none"> Site-based actions at 34 schools to raise achievement of Foster Youth *Also under Goals 2 and 3 Page 77 	<p>Classified salary \$28,045 Employee Benefits \$72,489 Books & supplies \$48,960 Services & other operating expenditures \$110,042 Source: LCFF funding (general fund)</p>		<p>Classified salary \$22,909 Employee Benefits \$33,683 Books & supplies \$51,372 Services & other operating expenditures \$67,772 Source: LCFF</p>
<p>Scope of service: School-wide</p>		<p>Scope of service: School-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Overall analysis: Due to the timing of our first LCAP and the timing of our budget cycle, or the 2014 school year, we aligned the activities we were doing as a district to the goals in the LCAP. While there was some alignment of investments with outcomes for students, it was not as clear how the activities were going to result in improved student outcomes, as measured by the targets set forth in LCAP. It is important to note that we have a new Superintendent and new Executive Cabinet. With these changes in senior leadership, there will naturally be a transition time where there may be a dip in student outcome data, followed by an increase year two. While we did not anticipate the decline in student outcome data as outlined in LCAP, we are using this as a learning year to ensure we have alignment of investments to student outcomes.</p> <p>This year, we have a better sense of our targets and have been able to budget with them in mind. While our data does not yet reflect we are making adequate progress towards our goals, we are optimistic that early implementation efforts of new systems and structures will result in changes over time. Important to note is that most indicators reflect data that is one year old. Since we do not have end of year data, most indicators reflect progress from the 2013-2014</p>		

school year. In the two areas where we do have current year data (ELL reclassification and Pathway participation) we met or exceeded our targets. This early return data with 2015 end of year data points to the early signs of success and trends in a positive direction. In the fall of 2015, we plan to do a more extensive analysis into our progress towards LCAP outcomes with the most recent data and share that back with our LCAP parent advisory committee and community at large.

Goal 1.1: The **overall cohort graduation** rate declined from a target of 68.8% in 2013 to an actual of 64.8% in 2014. Note that this data is one year old, we do not have current graduation data at this time (2015 SY). This trend is consistent when looking at each subgroup of students mentioned in the LCAP. The expected annual measurable outcome was higher than the actual cohort graduation rate.

A new teacher evaluation system was piloted this year, with the goal of going district-wide with implementation next year. The system includes measures of effectiveness for teachers and a common tool for teachers to receive feedback about their teaching practice. Training and support was provided to principals and teachers for the new evaluation and feedback system. By investing deeply in the growth and development of our teachers, we will eventually see improved graduation rates. The single strongest predictor of student achievement is the quality of the teacher. Through investments to improving the quality of our teachers, we are investing in our students and their success, as measured by the graduation rate.

Goal 1.2: Reduce cohort dropout rate by 3 percentage points annually.

The overall cohort dropout rate was not reduced by 3 percentage points, but instead increased from 18.1% to 22.5%. The same trend is consistent when looking at each subgroup of students mentioned in the LCAP.

Investments were made to Social Emotional learning for middle and high schools this year. We will continue these investments next school year and target support more specifically to middle and high school teachers and networks by offering more professional development in these areas and investing in curriculum for Social Emotional learning as a way to reduce the dropout rate. Our plan will expand to include the Success Mentor model for students to reduce student dropouts. We recognize the need for additional mentoring and support for students at risk of

dropping out and plan to invest in supports for students.

The Office of African American Male Achievement supports the social and emotional well-being of our AAM students and encourages their academic success. We will continue to invest in this proven model and align district-wide instructional strategies with the work of AAMA. We will expand the work of AAMA to include more schools and students next year and track student data carefully. In addition, based on the recommendations of our LCAP parent-advisory committee (PAC), we will include a focus on Latino boys and men mentoring and support via a partnership with the Unity Council.

Next year we will also focus on literacy, particularly for students who are multiple years below grade level in reading. We are targeting reading achievement for all students, starting at early childhood, continuing through high school. We are investing in Reading intervention/acceleration models, proven in other urban districts to show positive outcomes for students. We are investing in teacher professional development in the teaching of Reading at every grade level. Reading greatly affects student identity and motivation in school, and inability to read is linked to academic failure and dropout.

Plans to support foster youth included creating stronger school-student-caregiver connections. Liaisons were hired and 34 schools were targeted for support. Next year, we will expand our focus on the achievement of this particular subgroup through tiered intervention and expanded opportunities for summer school. We are targeting additional support and recommendations for Foster youth based on the LCAP PAC.

In 23 schools, actions and services were provided to students identified as being at risk of dropping out. Systems to track student progress and intervene with the identified academic deficiency were implemented at these targeted sites.

A new structure for organizing schools in networks was created this past year, including grouping all of the high schools in one network with a support staff to supervise the schools. The new structure allowed for increased frequency of visits by the Network team, including support for our Alternative high schools.

The work of school quality reviews has transitioned this year from being located in an office to embedded within the networks in the role of the School Improvement Partner. This new position is charged with ensuring the growth of all schools within the network. The School Improvement Partner assigned to each network works directly with schools to ensure the progress of low income, English learner, and Foster youth students at each of the schools assigned to them. Through supporting the school site leadership team and principal with data analysis and monitoring of student progress, the School Improvement Partners work directly on behalf of our highest need students (low-income, English learner, and/or Foster youth).

Goal 1.3: The overall proportion of graduates completing “A-G” courses with a “C” or better decreased, rather than increased. As a result of the decrease, we are planning to add a registrar to district staff as a way to track completion of “A-G” courses with a “C” or better, as well as to quickly process the transcripts of an estimated 1,000 students who transfer into our high schools each year and need A-G analysis of their transcripts in order to be placed in the correct course sequence.

This year, schools started looking at data in ongoing data cycles and created data displays, reflecting student progress on multiple indicators, completion of “A-G” courses being one data point for our high schools. Next year, we will implement an early warning system, which will allow schools to track “A-G” completion in real time and intervene early with students who are at risk of not meeting this goal. We will build out a data dashboard for every school as a way to track progress towards this goal in real time. OUSD has also invested in Tableau, a software system for creating interactive data reports that can be drilled down to the student level and analyzed by subgroups. We will continue to use this system to monitor student level needs and intervention.

Goal 1.4: Overall, student participation in career academies grew by 5 percentage points. African American student participation increased from last year to this year (31.4% to 34.9%). African American male participation increased by 5.5 percentage points, exceeding the growth target. Latino students increased participation by 6.7 percentage points, Special Education students increased by 7 percentage points, and English Learners increased by 7.3 percentage points (from 37.5% to 44.8%) -- the largest increase of any group (44.8% to 51.5%).

It is important to note that the data for this goal is showing an increase from the end of 2014 to the end of 2015 school year. This is one of the only measurements with current data reflected. Significant investments were made to grow participation in career academies. We not only met the overall target of increasing participation by 5 percentage points, but many subgroups exceeded the goal. The 2014-15 data serves as an early indicator of steady progress in this area.

Paid internships were provided to high school seniors and a master schedule specialist supported high schools in designing robust pathway master schedules. Concentrated efforts in actions and services were provided to eight schools to increase pathway participation.

Five schools were identified as priority “Intensive Support Schools” this year and provided with support to create an innovative plan for improvement. The identified ISS schools will receive additional positions next year to support career pathway development as well as access and participation. Additional investments in these schools will be monitored closely for improved outcomes for students.

Goal 1.5: Overall, students who pass the high school exit exam in grade 10 increased by 1.5 percentage points. African American, African American male, Latino, and English Language Learners made gains, with English Learners making the biggest gains, increasing from 10.7% to 18.4%. Only Special Education students declined, from 10.1% to 6.8%.

Investments were made to support our English Language learner population this year including opening of targeted support programs for newcomer students in different parts of the city. Oakland experienced the second largest influx of newcomer students in the state, second only to Los Angeles. We invested in supporting programs for students new to the country who come with limited to no English. Many of these students came at the secondary level and programs were created in response to the increasing demand. Support for English Language Learners also included hiring additional bilingual teachers to support language acquisition. Many of these teachers were provided through the appeals process, since we did not plan to have the volume of student increase that we did. We are working to film best practices of English Language development to use with teachers across the district and support accurate course placement of ELs. In addition, we are piloting an accelerated language course for English language learners

and developing an EL lab to demonstrate best practices in this area. EL specialists were hired this year and will be maintained. The investments in this area are having an impact. We will further invest in dual-language school expansion and curriculum and training for teachers of English Language Learners.

New curriculum aligned to the Common Core State Standards was purchased for high schools and 10 site based Literacy coaches were funded centrally to support student achievement in Reading at our high schools. This investment can be linked to the increase in the increased passing rate on the high school exit exam. Moving into next year, we recognize an ongoing need to invest in Literacy at the high school level, both in core instruction and with intervention. Increased investments in Language and Literacy TSAs (Common Core Teacher Leaders) will be made to ensure students are reading on grade level and are able to pass the exit exam in grade 10.

Special Education teachers received training on how to support students with the Common Core state standards and aligned curriculum. In addition, the Special Education department purchased an online IEP (Individual Education Plan) system (SEIS) and trained all teachers on it as a way to increase tracking of student progress towards goals.

Original GOAL from prior year LCAP:	Goal 2: Students are proficient in state academic standards 1. Increase the share of students who demonstrate proficiency in the new state standards 2. Ensure every classroom has instructional materials aligned to state standards for every student	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
Goal Applies to:	Schools: Goal 2.1: All schools Goal 2.2: All schools Applicable Pupil Subgroups:	Goal 2.1: All students; All significant subgroups of students Goal 2.2: All students

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 2.1: Establish baseline for proficiency rates on new online state tests Goal 2.2: 100% of schools meeting state requirements for standards-aligned instructional materials in every classroom</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Goal 2.1: SBAC results were not available in time to establish and include baselines for proficiency rates. Goal 2.2: 100% of schools met state requirements for standards-aligned instructional materials in every classroom, as measured by Williams.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Provide curriculum, instruction, and assessments of student learning that are fully aligned to the new standards in English Language Arts, Math, and Science</p> <ul style="list-style-type: none"> Purchase curriculum and materials for Common Core Math for grades K-12 <p align="right">*Also under Goal 1 Page 26</p>	<p>\$650,000 Expense Category: Books and Supplies Source: Common Core State Standards Grant</p>	<p>Purchased Math Expressions curriculum. *Also under Goal 1</p>	<p>\$450,000 Expense Category: Books and Supplies Source: Lottery Funds</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Provide teacher PD for content and instruction in CCSS and NGSS; this includes Summer Institutes, Buy-Back days, early release Wednesdays, and Midyear Institutes</p> <ul style="list-style-type: none"> Provide stipends, materials, training for teachers <p align="right">Page 27</p>	<p>\$600,000 Expense Category: Professional Development Source: Bechtel Grant</p>	<p>Provided stipends for teacher PD for content and instruction in CCSS and NGSS.</p>	<p>\$654,339 Expense Category: Certificated Salaries & Benefits Source: LCFF; ESEA Waiver</p>

Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Provide Cross-Site Communications of Practice for schools' Instructional Leadership Teams, with principal and teacher leaders for English Language Arts, Math, and Science</p> <ul style="list-style-type: none"> Provide stipends, materials for teachers and principals <p style="text-align: right;">Page 27</p>	<p>\$300,000</p> <p>Category: Professional Development</p> <p>Source: Title I ESEA Waiver</p>	<p>Provided stipends and materials for teachers and principals.</p>	<p>\$770,665</p> <p>Expense Category: Certificates Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Title I ESEA Waiver</p>
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Expand the professional learning, collaboration and planning time for teachers</p> <ul style="list-style-type: none"> Conduct contract negotiations with Oakland Educational Association (teachers union) <p style="text-align: right;">*Also under Goal 3 Page 28</p>	<p>\$0</p>	<p>Contract negotiations with Oakland Educational Association are in progress.</p> <p style="text-align: right;">*Also under Goal 3</p>	<p>\$0</p>
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Students with Disability: Provide Common Core professional learning opportunities for Resource Specialists and Special Day Class teachers of students with mid/moderate disability, to enable these students to have access to the Common Core and to participate in all state and district academic testing</p> <ul style="list-style-type: none"> Provide Special Education teacher stipends for professional development <p style="text-align: right;">*Also under Goal 1 Page 29</p>	<p>\$85,000 Expense Category: Professional Development Source: LCFF</p>	<p>Provided Special Education teacher stipends for professional development.</p> <p style="text-align: right;">*Also under Goal 1</p>	<p>\$73,128 Expense Category: Certificated Salaries & Benefits Source: Title II; Mental Health Funds</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	
<p>Students with Disability: Provide opportunities for Special Education and General Education teachers to collaborate and plan together</p> <ul style="list-style-type: none"> Provide release time for Special Education inclusion teachers for collaboration and planning with General Education teachers <p style="text-align: right;">*Also under Goal 1 Page 29</p>	<p>\$88,000 Expense Category: Professional Development Source: LCFF</p>	<p>PEC did not receive requests for teacher release time and therefore substitutes were not utilized.</p> <p style="text-align: right;">*Also under Goal 1</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	

<p>Students with Disability: Support professional learning for Special Education teachers, including attending conferences</p> <ul style="list-style-type: none"> Pay conference expenses for Special Education teacher professional learning <p style="text-align: right;">*Also under Goal 1 Page 30</p>	<p>\$25,000 Expense Category: Professional Development Source: LCFF</p>	<p>Paid conference expenses for Special Education teacher professional learning at 3 conferences.</p> <p style="text-align: right;">*Also under Goal 1</p>	<p>\$3,565 Expense Category: Professional Development Source: Title II; Mental Health Funds</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	
<p>Students with Disability: Increase support for students in the Least Restrictive Environment by operating new Special Day classrooms and increasing student opportunities for education in inclusion programs</p> <ul style="list-style-type: none"> Plan for strategic expansion of Special Day Classes Prepare for expansion of general education classrooms that include Special Education students <p style="text-align: right;">Page 30</p>	<p>\$0 \$0</p>	<p>Hired 11 FTE and opened new Special Day Class programs at Sankofa Academy, Manzanita SEED, Garfield Elementary, Hoover Elementary, Think College Now Elementary, Urban Promise Academy, Skyline High School, and Life Academy.</p> <p>Prepared to support students in full inclusion classrooms with qualified paraprofessionals in 2015-2016.</p>	<p>\$756,128 Expense Category: Certificated Salaries & Benefits Source: SPED \$0</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	

<p>Low-Income Pupils: Targeted summer learning: Provide all-day Summer Learning Programs for students with academic and social needs, including increase in summer transition program in Years 2 and 3</p> <ul style="list-style-type: none"> Provide all-day Summer Learning Program at 40 high needs schools <p style="text-align: right;">*Also under Goal 3</p>	<p>\$1,500,000 Expense Category: Certificated Salary & Benefits Source: \$1,100,000 LCFF, \$400,000 Title I</p>	<p>Hired 447 FTE (teachers, principals, counselors, and classified staff) to provide all-day Summer Learning Program at schools.</p> <p style="text-align: right;">*Also under Goal 3</p>	<p>\$2,105,735 Expense Category: Certificated Salary & Benefits; Classified Salary & Benefits Source: LCFF; Title I; 21st Century funds</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain effective teachers: Increase support for new teachers</p> <ul style="list-style-type: none"> Hire 4 FTE Teachers on Special Assignment to support new teachers <p style="text-align: right;">*Also under Goal 3 Page 37</p>	<p>\$440,000 Expense Category: Certificated Salary & Benefits Source: LCFF</p>	<p>Hired 4 Teachers on Special Assignment to support new teachers.</p> <p style="text-align: right;">*Also under Goal 3</p>	<p>\$446,373 Expense Category: Certificated Salary & Benefits Source: \$107,946 LCFF; \$338,427 Title I</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Recruit, support, and retain effective teachers: Increase coaches to support beginning teachers (up to 300)</p> <ul style="list-style-type: none"> Provide stipends to Beginning Teacher Support and Assessment coaches <p style="text-align: right;">*Also under Goal 3 Page 38</p>	<p>\$103,000 Expense Category: Certificated Salary & Benefits Source: LCFF</p>	<p>Provided stipends to Beginning Teacher Support and Assessment coaches.</p> <p style="text-align: right;">*Also under Goal 3</p>	<p>\$445,313 Expense Category: Certificated Salary & Benefits Source: LCFF</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain effective teachers: Increase Peer Assistance and Review (PAR) services to improve performance of permanent teachers through intensive support</p> <ul style="list-style-type: none"> Hire 2 FTE Peer Assistance and Review consulting teachers to provide intensive support for permanent teachers <p style="text-align: right;">*Also under Goal 3 Page 38</p>	<p>\$220,000 Expense Category: Certificated Salary & Benefits Source: \$110,000 LCFF, \$110,000 Title I</p>	<p>Hired 2 FTE Peer Assistance and Review consulting teachers.</p> <p style="text-align: right;">*Also under Goal 3</p>	<p>\$189,261 Expense Category: Certificated Salary & Benefits Source: \$109,297 LCFF, \$79,964 Title I</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.</p>	<p>\$0</p>	<p>We reorganized the Talent Acquisition Unit and New Teacher Support Departments to form the Talent Development Team. There will be 6 members focused on teacher recruitment, selection, and early career supports. One of the core projects of the team will be to implement elements of the Diverse Talent Development Initiative.</p> <p style="text-align: right;">*Also under Goals 3 and 5</p>	<p>\$0</p>

<p><i>Implement Diverse Talent Development Initiative to evaluate current strategies and actions, and determine the strategies and actions to expand the most effective components of efforts to date. The initiative will be informed by the work of successful initiatives in OUSD and nationally, including Teach Tomorrow in Oakland.</i></p> <ul style="list-style-type: none"> Plan for Diverse Talent Development Initiative, including evaluation of current local and national efforts and strategies <p style="text-align: right;">*Also under Goals 3 and 5 Page 39</p>			
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Recruit and support non- traditional teaching candidates of color, including in LCAP Year 1, the final grant year for both of the grants that currently support the Teach Tomorrow in Oakland Initiative.</i></p> <ul style="list-style-type: none"> Fund 1 FTE Manager, 1 FTE Talent Recruiter, and 1 FTE Administrative Support Staff for Teach Tomorrow in Oakland Initiative. <p style="text-align: right;">*Also under Goals 3 and 5 Page 39</p>	<p>\$316,000 Expense Category: Classified Salary & Benefits \$262,000; Services & Other Operating Expenditures \$54,000 Source: \$64,000 TTT grant; \$141,000 TTT STEM grant; \$101,000 Title II</p>	<p>Hired 3 FTE: 1 FTE Manager, 1 FTE Talent Recruiter, and 1 FTE Administrative Assistant.</p> <p style="text-align: right;">*Also under Goals 3 and 5</p>	<p>\$335,866 Expense Category: Classified Salary & Benefits Source: TTT grant; TTT STEM grant; Title II</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.</i></p> <ul style="list-style-type: none"> Provide reimbursement for tutoring and support for passing California Subject Examinations for Teachers (CSET), mentoring and coaching <p style="text-align: right;">*Also under Goals 3 and 5 Page 40</p>	<p>\$100,000 Expense Category: Services & Other Operating Expenditures Source: Title II</p>	<p>Provided reimbursements for CSET support. *Also under Goals 3 and 5</p>	<p>\$4,635 Expense Category: Services & Other Operating Expenditures Source: Title II</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Implement targeted recruitment efforts – partnership with Historically Black Colleges and Universities and Hispanic serving colleges to recruit non-traditional teacher candidates of color. Develop alternative pathways, teacher residency and visiting teacher programs. Pursue teacher recognition and retention strategies.</i></p> <ul style="list-style-type: none"> Hire 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention Specialists, and 1 FTE Administrative Support Staff to implement targeted recruitment and retention efforts. <p style="text-align: right;">*Also under Goals 3 and 5 Page 41</p>	<p>\$729,000 Expense Category: Classified salary and benefits Source: \$41K LCFF, \$338K Title II, \$350K Measure G</p>	<p>Hired 7.5 FTE: 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention & Engagement Specialists. *Also under Goals 3 and 5</p>	<p>\$969,682 Expense Category: Classified salary and benefits Source: LCFF; Measure G; Title II</p>

Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Recruit teachers to staff hard to fill subject areas in middle school and high school.</i> <ul style="list-style-type: none"> Partner with Teach for America to staff hard to fill subject areas <p style="text-align: right;">*Also under Goals 3 and 5 Page 41</p>	\$155,000 Expense Category: Services and other operating expenditures Source: Title II	Contracted with Teach for America to staff hard to fill subject areas. <p style="text-align: right;">*Also under Goals 3 and 5</p>	\$155,000 Expense Category: Services and other operating expenditures Source: Title II
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Extend teaching and learning time with effective educators: <i>Increase the quality of teaching and learning in the early years (Transitional Kindergarten through grade 3) by supporting a 24:1 classroom ratio of students to teacher, and by reducing the amount of grade combination classes in elementary schools.</i> <ul style="list-style-type: none"> Hire 12 FTE elementary teachers to improve class size ratios in grades TK-3 by 40% Hire 2 FTE elementary teachers to reduce combination classes in two schools <p style="text-align: right;">Page 42</p>	\$960,000 Expense Category: Certificated salary and benefits Source: LCFF funding (general fund)	<ul style="list-style-type: none"> Hired 10 FTE elementary teachers to improve class size ratios in grades TK-3 at 10 schools. Hired 2 FTE elementary teachers to reduce combination classes at Grass Valley and Howard. 	\$674,384 Expense Category: Certificated salary and benefits Source: LCFF
	\$160,000 Expense Category: Certificated salary and		\$162,952 Expense Category: Certificated salary and benefits Source: LCFF

	benefits Source: LCFF funding (general fund)		
Scope of service: LEA-wide elementary		Scope of service: LEA-wide elementary	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Extend teaching and learning time with effective educators: <i>Actions/Services at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages. Examples include hiring Manhood Development Program teachers and facilitators to promote African American male achievement, bilingual Community Instructional Assistants, hiring of a master teacher to teach a demonstration class, or a newcomer English Learner teacher.</i></p> <ul style="list-style-type: none"> Site-based actions at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages <p style="text-align: right;">*Also under Goals 3 and 5 Page 43</p>	<p>\$496,127 Expense Category: Certificated salary \$274,508 Classified salary \$34,949 Employee Benefits \$92,435 Books & supplies \$33,457 Services & other operating expenditures \$60,778 Source: LCFF (general fund)</p>	<p>Implemented actions and services at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages. *Also under Goals 3 and 5</p>	<p>\$412,933 Expense Category: Certificated salary \$229,050 Classified salary \$32,099 Employee Benefits \$69,934 Books & supplies \$29,664 Services & other operating expenditures \$52,186 Source: LCFF</p>
Scope of service: School-wide		Scope of service: School-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: Expand implementation of improved teacher and leader evaluation systems. <ul style="list-style-type: none"> Hire 2 FTE to develop and lead the implementation of evaluation systems <p style="text-align: right;">*Also under Goal 3 Page 43</p>	\$266,000 Expense Category: Classified salary & benefits Source: LCFF funding (general fund)	Hired 2 FTE: 1 FTE Manager of Employee Retention & Development, and 1 FTE Manager of Leadership Effectiveness. <p style="text-align: right;">*Also under Goal 3</p>	\$281,405 Expense Category: Classified salary & benefits Source: LCFF; Title II
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: Provide staffing to support high quality implementation of new teacher and leader evaluation models. <ul style="list-style-type: none"> Hire 4 FTE School Partners for intensive staffing management and long-term implementation of teacher and leader evaluation models Fund 18 stipends for teacher implementation leads for each site to coordinate and provide feedback <p style="text-align: right;">*Also under Goal 5 Page 44</p>	\$532,000 Expense Category: Classified salary and benefits Source: \$133K LCFF funding (general fund), \$133K Title II, \$266K Title I ESEA Waiver \$18,000 Expense: Professional development Source:	Hired 4 FTE School Partners. <p style="text-align: right;">*Also under Goal 5</p>	\$563,355 Expense Category: Classified salary and benefits Source: LCFF; Title I ESEA Waiver \$14,798 Expense: Certificated salary and benefits Source: LCFF

	LCFF funding (general fund)		
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: <i>Provide release time, staffing, and coordination for high quality implementation of new teacher and leader evaluation models.</i> <ul style="list-style-type: none"> Fund 17 FTE site- based instructional coaches, and 17 FTE substitute teachers to provide release time for observers to implement teacher evaluation model <p style="text-align: right;">*Also under Goal 5 Page 45</p>	\$1,870,000 Expense: Certificated salary and benefits Source: LCFF funding (general fund)	Hired 9 FTE substitute teachers centrally. School sites funded the balance of the STIP substitute teachers. We were not able to come to consensus about deploying or funding the site based coaches. <p style="text-align: right;">*Also under Goal 5</p>	\$297,000 Expense: Certificated salary and benefits Source: LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: <i>Utilize technology tools to support new teacher and leader evaluation processes and model.</i> <ul style="list-style-type: none"> Expand Bloomboard as online evaluation tool <p style="text-align: right;">Page 46</p>	\$60,000 Expense Category: Services and other operational expenditures Source:	Surplus Bloomboard licenses were carried over from 2013-2014 to meet our need for 2014-2015.	\$0

	LCFF funding (general fund)		
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: <i>Develop staffing infrastructure for implementation of a new Human Capital Data Management System and support the development of a data-driven culture for staffing schools and central office.</i> <ul style="list-style-type: none"> Hire 1 FTE Manager, Human Capital, 1 FTE Reporting Specialist, and 2 Education Pioneer Analyst Fellows <p style="text-align: right;">*Also under Goal 1 Page 46</p>	\$410,000 Expense Category: Classified salary and benefits Source: \$260K LCFF funding (general fund), \$150K Donner Foundation	Hired 4 FTE: 1 FTE Manager, 1 FTE Reporting Specialist, and 2 FTE Education Pioneer Analyst Fellows. <p style="text-align: right;">*Also under Goal 1</p>	\$365,333 Expense Category: Classified salary and benefits Source: LCFF; Measure G; Oakland Public Ed Fund / Donner Foundation
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: Acquire technology system for implementation of a new Human Capital System and support the development of a data-driven culture for staffing schools and central office. <ul style="list-style-type: none"> Purchase Human Capital Data Management technology system 	\$600,000 Expense Category: Services and other operational expenditures	Purchased Human Capital Data Management Technology System.	\$600,000 Expense Category: Services and other operational expenditures

Page 47		Source: Microsoft Settlement fund		Source: Microsoft Settlement fund
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: <i>Actions/Services at 81 schools to fully implement Common Core State Standards and Next Generation Science Standards. Examples include hiring teachers on special assignment for teacher coaching and student academic interventions in math and literacy, or to teach and develop Science/ Technology/ Engineering/ Math (STEM) courses; teacher stipends for small group work with English Learners; purchasing books other than textbooks to support independent reading and reading intervention; stipends and release time for teacher professional development on new standards.</i> <ul style="list-style-type: none"> Site-based actions at 81 schools to fully implement Common Core State Standards and Next Generation Science Standards 		\$1,749,192 Expense Category: Certificated salary \$260,204 Classified salary \$169,069 Employee Benefits \$128,224 Books & supplies \$854,911 Services & other operating expenditures \$336,784 Source: LCFF funding (general fund)	Provided actions and services at 81 schools to fully implement Common Core State Standards and Next Generation Science Standards.	\$2,348,911 Expense Category: Certificated salary \$218,593 Classified salary \$178,208 Employee Benefits \$84,685 Books & supplies \$1,548,238 Services & other operating expenditures \$319,188 Source: LCFF
Scope of service:	School-wide		Scope of service:	School-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand professional learning collaboration, and planning time: <i>Actions/Services at 74 schools to expand the professional learning, collaboration, and planning time for teachers. Examples include hiring Science or Music prep teacher, or substitute teachers to provide teacher release time for collaboration and planning.</i></p> <ul style="list-style-type: none"> Site-based actions at 74 schools to expand the professional learning, collaboration, and planning time for teachers <p style="text-align: right;">*Also under Goal 3 Page 49</p>	<p>\$729,141 Expense Category: Certificated salary \$331,402 Classified salary \$93,697 Employee Benefits \$126,978 Books & supplies \$33,859 Services & other operating expenditures \$143,206 Source: LCFF funding (general fund)</p>	<p>Provided actions and services at 74 schools to expand the professional learning, collaboration, and planning time for teachers.</p> <p style="text-align: right;">*Also under Goal 3</p>	<p>\$1,849,905 Expense Category: Certificated salary \$268,446 Classified salary \$93,938 Employee Benefits \$1,277,245 Books & supplies \$31,238 Services & other operating expenditures \$179,038 Source: LCFF</p>
<p>Scope of service:</p>	<p>School-wide</p>	<p>Scope of service:</p>	<p>School-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Low-Income Students: <i>Actions/Services at 34 schools to raise achievement of low income students. Examples include hiring teachers on special assignment to provide individual and small group interventions in reading and math, hiring literacy coaches to support teachers in differentiating instruction and accelerating lower performing students, purchasing high interest books for independent and guided reading.</i></p>	<p>\$983,785 Expense Category: Certificated salary \$462,211 Classified salary \$82,243 Employee Benefits</p>	<p>Provided actions and services at 38 schools to raise achievement of low income students.</p> <p style="text-align: right;">*Also under Goal 3</p>	<p>\$859,529 Expense Category: Certificated salary \$383,148 Classified salary \$72,227 Employee</p>

<ul style="list-style-type: none"> Site-based actions at 34 schools to raise achievement of low income students. *Also under Goal 3 Page 50 	\$162,629 Books & supplies \$76,543 Services & other operating expenditures \$200,159 Source: LCFF funding (general fund)		Benefits \$129,996 Books & supplies \$87,069 Services & other operating expenditures \$187,088 Source: LCFF
Scope of service: School-wide <hr/> __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		Scope of service: School-wide <hr/> __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
<p>Ensure a welcoming, safe and healthy school climate: <i>Actions/Services at 35 schools to extend teaching and learning time with Effective Educators. Examples include extra pay for teachers for teaching/tutoring in afterschool program; hiring an intervention teacher to work directly with students in the classroom, or to work one-on-one with students outside the classroom.</i> Site-based actions at 35 schools to extend teaching and learning time with effective educators.</p> <ul style="list-style-type: none"> Site-based actions at 35 schools to extend teaching and learning time with effective educators *Also under Goal 5 Page 62 	\$2,545,004 Expense Category: Certificated salary \$1,815,620 Classified salary \$32,330 Employee Benefits \$551,985 Books & supplies \$35,245 Services & other operating expenditures \$109,823 Source: LCFF funding (general fund)	Implemented actions and services at 67 schools to extend teaching and learning time with effective educators. *Also under Goal 5	\$1,707,103 Expense Category: Certificated salary \$1,384,343 Classified salary \$30,446 Employee Benefits \$104,747 Books & supplies \$55,244 Services & other operating expenditures \$132,323 Source: LCFF
Scope of service: School-wide		Scope of service: School-wide	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Ensure a welcoming, safe and healthy school climate: <i>Actions/Services at 23 schools to implement systems to track and intervene for students at-risk. Examples include extra pay for teachers to analyze data to identify at-risk students for intervention, paying for academic mentors for high needs students, providing trauma-informed social and mental health services for students.</i></p> <ul style="list-style-type: none"> Site-based actions at 23 schools to implement systems to track and intervene for students at-risk <p style="text-align: right;">*Also under Goal 1 Page 63</p>	\$176,005 Expense Category: Certificated salary \$90,762 Classified salary \$23,291 Employee Benefits \$34,068 Books & supplies \$16,464 Services & other operating expenditures \$11,421 Source: LCFF funding (general fund)	Provided actions and services at 23 schools to implement systems to track and intervene for students at-risk. <p style="text-align: right;">*Also under Goal 1</p>	\$157,704 Expense Category: Certificated salary \$68,560 Classified salary \$20,415 Employee Benefits \$26,667 Books & supplies \$24,402 Services & other operating expenditures \$17,660 Source: LCFF
Scope of service:	School-wide	Scope of service:	School-wide
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Tiered support for schools: <i>Provide central leadership staffing for Tier III intervention and support for highest need schools, including new school incubation or school transformation models for Tier III high schools.</i></p> <ul style="list-style-type: none"> Hire 1 FTE Tier III Executive Director and 4 FTE Directors of Instruction for Tier 1, II, and III schools 	\$690,000 Expense Category: Classified salary and benefits Source: LCFF	Hired 1 FTE High School Network Superintendent, 1 FTE Deputy High School Network Superintendent, and 1 FTE Director of Alternative Education. <p style="text-align: right;">*Also under Goal 1</p>	\$513,706 Expense Category: Certificated salary and benefits

<p>and network leadership *Also under Goal 1 Page 64</p>	<p>funding (general fund)</p>		<p>Source: LCFF</p>
<p>Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>		<p>Scope of service: All high schools <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	
<p>Support Tier III high schools: Provide high quality staffing for Tier III high schools, including: Master teachers in English Language Arts and Math; Career Pathway leads to increase quality of pathways at highest needs high schools; Operational Support Managers for priority central services; Increased FTE for Manhood Development Program teachers to provide Tier III intervention coaching for staff and leadership; Case managers/ advocates for African male students at 4 Tier III high schools</p> <ul style="list-style-type: none"> Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers Develop plan for strengthening Career Pathways at Tier III high schools, for prioritizing Tier III high school operational support, and case management plans for African American male students <p>*Also under Goals 1, 3, and 5 Page 64</p>	<p>\$600,000 Expense: Certificated salary and benefits Source: Title I (ESEA Waiver) \$0</p>	<p>Hired 8 FTE Manhood Development teachers. The Manhood Development Program was implemented at 15 sites.</p> <p>Intensive School Support (ISS) sites will receive additional administrators, pathway coaches, pathway directors, and counselors to support Career Pathways in 2015-2016. *Also under Goals 1, 3, and 5</p>	<p>\$0 <i>*Note: Expenses already included under Goals 1 and 5.</i> \$0</p>
<p>Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>		<p>Scope of service: Select schools <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	

<p>Support Tier III high schools: Tier III school design: Invest in new school incubation as one path to transforming Tier III high schools. Provide staff to lead new school incubation and schools designed to foster African American male achievement.</p> <ul style="list-style-type: none"> Develop process and curriculum for new school incubation option for Tier III high schools, and for school design that addresses African American male achievement <p style="text-align: right;">*Also under Goals 1 and 5 Page 65</p>	\$0	<p>Developed a process for developing a Proposal to initiate a new school redesign, called the Call for Quality Schools Process. Tier III Schools have been identified as Intensive Support Schools. Curriculum is in draft form for a 2015-16 Program Implementation Planning Year. Site-based Criteria for Intensive Support (Tier III) Schools includes expectations that Proposal Teams address the unique needs of African American Male students. Specific curriculum for school design focusing on the needs of African American Males is yet to be developed. Staff and leadership from the African American Male Achievement Office participate in Proposal team Consultancies, providing feedback on program elements, and the AAMA Executive Director is a member of the Academic Review Board, charged with evaluating and providing feedback on School Re-Design Proposals. There is a plan to have representation of the AAMA office on the Central Intensive School Support Team, which will monitor implementation of the newly re-designed school programs. A Manager, School Design has been funded for 2015-16.</p> <p style="text-align: right;">*Also under Goals 1 and 5</p>	\$0
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: Select schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: Invest in expanding grade levels for high quality schools serving low income students (e.g., expand from grades K- 5 to K-8, or expand from grades 6-8 to 6-12).</p> <ul style="list-style-type: none"> Hire 1.5 Teachers on Special Assignment for planning and coordination, and to teach inaugural 6th grade program at Parker expansion Hire 7 FTE teachers for expansion of grade levels at other quality schools Further develop plan and process for expanding grade levels for quality schools. 	<p>\$128,000 Expense Category: Certificated salary and benefits Source: Title I (ESEA Waiver)</p> <p>\$560,000 Expense</p>	<p>Hired 1.5 FTE Teachers on Special Assignment.</p> <p>Hired 4.4 FTE Teachers for grade level expansion at 5 schools.</p> <p>Plan is in place to hire expansion teachers to support grade level expansion next year.</p> <p style="text-align: right;">*Also under Goals 1 and 5</p>	<p>\$109,913 Expense Category: Certificated salary and benefits Source: Title I ESEA Waiver</p> <p>\$255,955 Expense</p>

<p>*Also under Goals 1 and 5 Page 66</p>	<p>Category: Certificated salary and benefits Source: LCFF funding (general fund) \$0</p>		<p>Category: Certificated salary and benefits Source: LCFF \$0</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Increase staffing for School Quality Reviews in order to implement three-year review cycle for all schools.</i></p> <ul style="list-style-type: none"> Plan for full implementation of three-year School Quality Review cycle for all schools <p>*Also under Goals 1 and 5 Page 67</p>	<p>\$0</p>	<p>Modified the School Quality Review process. The Lead Evaluator role no longer exists; School Improvement Partners now assume the responsibilities of the Lead Evaluators role. There are a total of 10 School Improvement Partners and they will spend approximately 10% of their time on School Quality Reviews.</p> <p>*Also under Goals 1 and 5</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Increase central services in State and Federal Office, Family, School and Community Partnerships, and Quality, Accountability & Analytics departments for: translation services and bilingual testing services to support English learner students and families; staffing and support for parent advisory committees for English Learners and for LCAP; and disaggregated data</i></p>	<p>\$1,407,000 Expense Category: Classified salary and benefits Source: LCFF funding</p>	<p>Hired 7 FTE translators (not including 2 FTE PEC translators, and 1 FTE vacant position). Translation services will be expanded in 2015-2016.</p> <p>*Also under Goals 1, 4, 5, and 6</p>	<p>\$476,870 Expense Category: Classified salary & benefits Source: LCFF; Title I; Title II;</p>

<p>reporting and analysis for low income, English Learner, Foster Youth, and lower performing subgroups of students.</p> <ul style="list-style-type: none"> Hire 2 FTE managers and 10 FTE translators and specialists for disaggregated data reporting and analysis for low income students, English Learners, lower performing subgroups of students, and Title I schools; for translation and bilingual testing services; for supporting parent advisory committees for English Learners and for LCAP <p style="text-align: right;">*Also under Goals 1, 4, 5, and 6 Page 67</p>	<p>(general fund)</p>		<p>EIA</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>English Learners: <i>Provide Full Access to Common Core State Standards: Increase bilingual teachers and site-based English Learner specialists and teachers to enable differentiated instruction for newcomers, Long-term English Learners, and Redesignated Fluent English Proficient students at all schools.</i></p> <ul style="list-style-type: none"> Hire 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture Plan for site-based English Learner specialists to support English Language Development and access to the Common Core Prioritize sites with 30% or higher English Learner students to receive site-based literacy/English Learner teacher support Hire 1 FTE English Learner specialist to guide secondary counselors and administrators in course placement Plan professional development program for site-based literacy/English Learner teachers 	<p>\$400,000</p> <p>Expense Category: Certificated salary and benefits</p> <p>\$400,000</p> <p>Source: LCFF funding (general fund)</p> <p>\$0</p> <p>\$0</p> <p>\$110,000</p> <p>Expense Category: Certificated salary and</p>	<ul style="list-style-type: none"> Hired 5 FTE Bilingual Teachers at 5 schools. Hired 2 FTE English Learner Specialists at 2 high schools. Plan is in place to fund 18 Language & Literacy TSAs (Common Core Teacher Leaders) at sites with high percentages of ELLs and sites with newcomer programs in 2015-2016. Hired 1 FTE Secondary EL Specialist, but role was limited in guiding secondary counselors and administrators. In 2015-2016, additional 1 FTE EL Specialist will be hired to guide secondary counselors and administrators in course placement. Plan is in place to implement a professional development program for site-based Literacy / English Learner Teachers in 2015-2016. Opened one middle school (Alliance), newcomer program, and expanded at one middle (Bret Harte) and one high (Oakland High) school. For 2015-2016, plan is in place to continue to expand in existing middle school programs and open one new 	<p>\$447,743</p> <p>Expense Category: Certificated salary and benefits</p> <p>Source: LCFF</p> <p>\$0</p> <p><i>*Note: Expenditure already included under Goals 1, 4, and 5</i></p> <p>\$0</p> <p>\$0</p> <p>\$0</p>

<ul style="list-style-type: none"> Plan for opening of new middle school and high school newcomer centers *Also under Goals 1, 3, and 4 Page 69 	benefits Source: LCFF funding (general fund) \$0 \$0	middle school program and one high school program. There will be a total of 5 middle school and 4 high school newcomer programs in 2015-2016. *Also under Goals 1, 3, and 4	\$0 <i>*Note: Costs were incurred at the site level</i>
Scope of service: LEA-wide __ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		Scope of service: LEA-wide __ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Provide Full Access to Common Core State Standards: Purchase instructional and assessment materials for English Language Development, including online tools for Blended Learning, and correct course placement in middle school and high school. <ul style="list-style-type: none"> Purchase online modules, classroom videos and virtual learning communities for teachers to share best reading practices *Also under Goals 1 and 4 Page 71	\$250,000 Expense Category: Services and other operating expenditures \$250,000 Source: Grants	Secured a grant to work with the Teaching Channel to create OUSD videos, an online Professional Development platform for teachers. *Also under Goals 1 and 4	\$50,000 Expense Category: Services and other operating expenditures Source: Stuart Foundation grant
Scope of service: LEA-wide __ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		Scope of service: LEA-wide __ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Accelerated Learning: Develop systems to monitor English Learner reclassification rates and trends, and to produce data reports, dashboards, and analysis related to English Learners and Redesignated Fluent English Proficient students.	\$0	Executive Director of English Language Learner and Multilingual Achievement participated as a member of the Data Governance Board. *Also under Goal 4	\$0

<ul style="list-style-type: none"> Participate in Data Governance for data accuracy, quality, and processes related to English Learner and Redesignated Fluent English Proficient students <p style="text-align: right;">*Also under Goal 4 Page 73</p>			
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Foster Youth: <i>Provide comprehensive services at every site, including Foster Youth liaisons at elementary and middle schools and regional staffing to support all schools serving foster youth. The goal is for 90% of foster youth to be identified and connected to services at the school sites and with community-based organizations that work with foster youth.</i></p> <ul style="list-style-type: none"> Plan for increased site-based coordination of services for foster youth Plan for expansion of region-based staffing to support Foster Youth program <p style="text-align: right;">*Also under Goals 1 and 3 Page 75</p>	<p>\$0</p> <p>\$0</p>	<ul style="list-style-type: none"> Plan is in place to support Foster Youth Liaison training in site-based coordination of services in 2015-2016. Plan is in place for expansion of staffing to support the Foster Youth program in 2015-2016. <p style="text-align: right;">*Also under Goals 1 and 3</p>	<p>\$0</p> <p>\$0</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Foster Youth: Actions/Services at 34 schools to raise achievement of Foster Youth. Examples include frequent contact with caregivers of foster youth to support students, mental health services and counseling, intellectual/physical/emotional coaching, and tiered intervention.</p> <ul style="list-style-type: none"> Site-based actions at 34 schools to raise achievement of Foster Youth <p style="text-align: right;">*Also under Goals 1 and 3 Page 77</p>	<p>\$474,174 Expense Category: Certificated salary \$214,636 Classified salary \$28,045 Employee Benefits \$72,489 Books & supplies \$48,960 Services & other operating expenditures \$110,042 Source: LCFF funding (general fund)</p>	<p>Implemented actions and services at 34 schools to raise achievement of Foster Youth.</p> <p style="text-align: right;">*Also under Goals 1 and 3</p>	<p>\$355,904 Expense Category: Certificated salary \$180,167 Classified salary \$22,909 Employee Benefits \$33,683 Books & supplies \$51,372 Services & other operating expenditures \$67,772 Source: LCFF</p>
<p>Scope of service: School-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: School-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Overall Analysis: Extensive professional development has been offered to teachers on the new standards in all content areas (focus on CCSS and NGSS). Professional development was offered during the summer, over the weekends, on district buy-back days, Wednesday early release days and cross-site communities of practice. Professional development on the new standards included teachers and principals.</p> <p>We will continue to invest in building the expertise of our teaching force through professional development and shift our focus from training of individual teachers to building collective capacity through a focus on the Instructional leadership teams for instructional improvement. In addition, we are shifting some of our resources to ensure that 100% of our teachers in K-8 have experienced direct, targeted professional development in the new standards and shifts for Math.</p>		

As part of our teacher contract negotiations, we have agreed to expand time for teacher planning and collaboration aligned to the standards.

Particular emphasis has been paid to our special day classrooms (SDC) classrooms, moving to a more integrated, inclusion model for access to state standards. Investments to teacher training and materials to support access to the state standards for SDC classrooms increased over the anticipated expenditure by \$756, 128. This additional investment was necessary to support students identified with IEPs as they access the new rigorous state standards.

Summer school investments were targeted for 40 high needs schools.

Teachers on Special Assignment (TSAs) were provided to support new teachers. New teachers also had the support of the BTSA program, with BTSA coaches supporting new teachers in OUSD to increase their effectiveness.

Efforts through our talent department included a diverse talent initiative and support for Teach for America. In addition, investments to our teacher and leader effectiveness pilots support the building of effectiveness of adults in our system who are closest to students. Since the teacher effectiveness work and the TGDS pilot was new this year, it was difficult to plan for how much it would cost. We over-budgeted the program in terms of site-based coaches and STIP substitutes and did not end up spending as much as we thought we needed. Some of the difference is due to fewer schools opting in to the pilot and so the scale of the pilot effort being smaller this year than what we had planned. Next year, we plan to expand this work and invest accordingly.

Further investments were made to lower the class sizes in TK-2 to 24:1 in all classrooms.

Focused support was provided to 34 low income schools in the form of additional teachers to focus on small group instruction, books to support student reading reaching grade level and access to the new standards and Literacy coaches to support these schools as they implement the new standards.

Tiered supports for high schools included the continued practice of School Quality Review and

	<p>targeted program for African American Male Achievement. Investments were made to support English Language Learners access of the new state standards. Interventions were provided for foster youth, supporting their social emotional learning needs and through mentoring.</p> <p>New instructional materials have been purchased and some created by staff to align to the new standards. Investments have focused on supporting teachers and students with instructional materials aligned to the CCSS and NGSS. A new Math curriculum for TK-5 supports student’s access to the new standards. This is a multi-year investment in our district’s Math implementation efforts aligned to supporting all students towards meeting the demands of the new standards. In addition, through the support of grant funding, our district is an early adopter of the Next Generation Science Standards (NGSS) and leading the state in the area of Science instruction.</p>
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Original GOAL from prior year LCAP:	<p>Goal 3: Students are reading at or above grade level</p> <ol style="list-style-type: none"> Increase the share of students who are reading at or above grade level at every stage – from elementary school through high school For grades 3 and 6, increase grade-level reading by 5 percentage points annually For grade 9, increase grade-level reading by 4 percentage points in 2014-15 and by 5 percentage points in 2015-16 and 2016-17 	<p>Related State and/or Local Priorities:</p> <p>1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8__</p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
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Goal Applies to:	Schools:	<p>Goal 3.1: All schools</p> <p>Goal 3.2: All schools</p> <p>Goal 3.3: All schools</p>
	Applicable Pupil Subgroups:	<p>Goal: 3.1: All grade 3, 6, and 9 students except those with moderate-to-severe disabilities; All; AA; AAM; Latino; EL; SPED</p> <p>Goal: 3.2: All grade 3 and 6 students except those with moderate-to-severe disabilities; All; AA; AAM; Latino; EL; SPED</p> <p>Goal 3.3: All grade 9 students except those with moderate-to-severe disabilities; All; AA; AAM; Latino; EL; SPED</p>

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 3.1: See Goals 3.2 and 3.3 below Goal 3.2: 2013-14 End-of-Year in SRI: <i>*Note baselines were adjusted to reflect Scholastic newly-issued college readiness reading levels.</i> Grade 3: <ul style="list-style-type: none"> • All: 41.2% • AA: 33.0% • AAM: 32.0% • Latino: 29.3% • EL: 17.5% • SPED: 16.3% Grade 6: <ul style="list-style-type: none"> • All: 30.0% • AA: 22.3% • AAM: 19.4% • Latino: 22.4% • EL: 7.9% • SPED: 8.5% Goal 3.3: 2013-14 End-of-Year in SRI: <i>*Note baselines were adjusted to reflect Scholastic newly-issued college readiness reading levels.</i> Grade 9: <ul style="list-style-type: none"> • All: 34.1% • AA: 29.3% • AAM: 28.5% • Latino: 24.9% • EL: 6.8% • SPED: 14.7% </p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Goal 3.1: See Goals 3.2 and 3.3 below Goal 3.2: 2013-2014 End-of-Year in SRI: Grade 3: <ul style="list-style-type: none"> • All: 36.0% • AA: 26.6% • AAM: 26.2% • Latino: 21.0% • EL: 6.5% • SPED: 10.3% Grade 6: <ul style="list-style-type: none"> • All: 29.5% • AA: 20.8% • AAM: 18.0% • Latino: 22.8% • EL: 6.3% • SPED: 6.6% Goal 3.3: 2013-14 End-of-Year in SRI: Grade 9: <ul style="list-style-type: none"> • All: 18.8% • AA: 18.0% • AAM: 16.9% • Latino: 16.8% • EL: 3.3% • SPED: 2.9% </p>
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LCAP Year: 2014-15

<p>Planned Actions/Services</p>	<p>Actual Actions/Services</p>
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		Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Provide culturally relevant and engaging reading materials to enhance student learning, including books reflecting the languages and ethnic backgrounds of students, and books related to the social and historical experiences of African Americans</p> <ul style="list-style-type: none"> Identify book titles for multicultural classroom libraries for elementary schools, and for books related to African American experience for secondary schools <p style="text-align: right;">*Also under Goal 5 Page 26</p>		\$0	<p>Purchased books for African American Male Achievement secondary courses; planning to purchase elementary books and additional secondary books in 2015-2016.</p> <p style="text-align: right;">*Also under Goal 5</p>	<p>\$21,711 Expense Category: Books & Supplies Source: CCSS grant</p>
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Expand the professional learning, collaboration and planning time for teachers</p> <ul style="list-style-type: none"> Conduct contract negotiations with Oakland Educational Association (teachers union) <p style="text-align: right;">*Also under Goal 2 Page 28</p>		\$0	<p>Contract negotiations with Oakland Educational Association are in progress.</p> <p style="text-align: right;">*Also under Goal 2</p>	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Full implementation of Common Core State Standards and Next Generation Science Standards: Increase reading development supports in all schools and build strong reading cultures; increase direct support for students in reading by adding strategic reading courses in secondary schools</p> <ul style="list-style-type: none"> Hire 12 site-based literacy coaches to increase supports and classes <p style="text-align: right;">*Also under Goal 1 Page 28</p>	<p>\$1,200,000 Expense Category: Certificated Salary & Benefits Source: LCFF</p>	<p>Hired 10 site-based literacy coaches. *Also under Goal 1</p>	<p>\$874,805 Expense Category: Certificated Salary & Benefits Source: LCFF</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Low-Income Pupils: Targeted summer learning: Provide all-day Summer Learning Programs for students with academic and social needs, including increase in summer transition program in Years 2 and 3</p> <ul style="list-style-type: none"> Provide all-day Summer Learning Program at 40 high needs schools <p style="text-align: right;">*Also under Goal 2</p>	<p>\$1,500,000 Expense Category: Certificated Salary & Benefits Source: \$1,100,000 LCFF \$400,000 Title I</p>	<p>Hired 447 FTE (teachers, principals, counselors, and classified staff) to provide all-day Summer Learning Program at schools. *Also under Goal 2</p>	<p>\$2,105,735 Expense Category: Certificated Salary & Benefits; Classified Salary & Benefits Source: LCFF; Title I; 21st Century funds</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Recruit, support, and retain effective teachers: Increase support for new teachers <ul style="list-style-type: none"> Hire 4 FTE Teachers on Special Assignment to support new teachers <p style="text-align: right;">*Also under Goal 2 Page 37</p>	\$440,000 Expense Category: Certificated Salary & Benefits Source: LCFF	Hired 4 Teachers on Special Assignment to support new teachers. <p style="text-align: right;">*Also under Goal 2</p>	\$446,373 Expense Category: Certificated Salary & Benefits Source: \$107,946 LCFF; \$338,427 Title I
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Recruit, support, and retain effective teachers: Increase coaches to support beginning teachers (up to 300) <ul style="list-style-type: none"> Provide stipends to Beginning Teacher Support and Assessment coaches <p style="text-align: right;">*Also under Goal 2 Page 38</p>	\$103,000 Expense Category: Certificated Salary & Benefits Source: LCFF	Provided stipends to Beginning Teacher Support and Assessment coaches. <p style="text-align: right;">*Also under Goal 2</p>	\$445,313 Expense Category: Certificated Salary & Benefits Source: LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Recruit, support, and retain effective teachers: Increase Peer Assistance and Review (PAR) services to improve performance of permanent teachers through intensive	\$220,000 Expense Category:	Hired 2 FTE Peer Assistance and Review consulting teachers. <p style="text-align: right;">*Also under Goal 2</p>	\$189,261 Expense Category:

<p><i>support</i></p> <ul style="list-style-type: none"> Hire 2 FTE Peer Assistance and Review consulting teachers to provide intensive support for permanent teachers <p style="text-align: right;">*Also under Goal 2 Page 38</p>	<p>Certificated Salary & Benefits Source: \$110,000 LCFF, \$110,000 Title I</p>		<p>Certificated Salary & Benefits Source: \$109,297 LCFF, \$79,964 Title I</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.</i></p> <p><i>Implement Diverse Talent Development Initiative to evaluate current strategies and actions, and determine the strategies and actions to expand the most effective components of efforts to date. The initiative will be informed by the work of successful initiatives in OUSD and nationally, including Teach Tomorrow in Oakland.</i></p> <ul style="list-style-type: none"> Plan for Diverse Talent Development Initiative, including evaluation of current local and national efforts and strategies <p style="text-align: right;">*Also under Goals 2 and 5 Page 39</p>	<p>\$0</p>	<p>We reorganized the Talent Acquisition Unit and New Teacher Support Departments to form the Talent Development Team. There will be 6 members focused on teacher recruitment, selection, and early career supports. One of the core projects of the team will be to implement elements of the Diverse Talent Development Initiative.</p> <p style="text-align: right;">*Also under Goals 2 and 5</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Recruit and support non- traditional teaching candidates of color, including in LCAP Year 1, the final grant year for both of the grants that currently support the Teach Tomorrow in Oakland Initiative.</i></p> <ul style="list-style-type: none"> Fund 1 FTE Manager, 1 FTE Talent Recruiter, and 1 FTE Administrative Support Staff for Teach Tomorrow in Oakland Initiative. <p style="text-align: right;">*Also under Goals 2 and 5 Page 39</p>	<p>\$316,000 Expense Category: Classified Salary & Benefits \$262,000; Services & Other Operating Expenditures \$54,000 Source: \$64,000 TTT grant; \$141,000 TTT STEM grant; \$101,000 Title II</p>	<p>Hired 3 FTE: Manager, Talent Recruiter, and Administrative Assistant.</p> <p style="text-align: right;">*Also under Goals 2 and 5</p>	<p>\$335,866 Expense Category: Classified Salary & Benefits Source: TTT grant; TTT STEM grant; Title II</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.</i></p> <ul style="list-style-type: none"> Provide reimbursement for tutoring and support for passing California Subject Examinations for Teachers (CSET), mentoring and coaching <p style="text-align: right;">*Also under Goals 2 and 5</p>	<p>\$100,000 Expense Category: Services & Other Operating Expenditures Source: Title II</p>	<p>Provided reimbursements for CSET support.</p> <p style="text-align: right;">*Also under Goals 2 and 5</p>	<p>\$4,635 Expense Category: Services & Other Operating Expenditures Source: Title II</p>

Page 40				
Scope of service:	LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Implement targeted recruitment efforts – partnership with Historically Black Colleges and Universities and Hispanic serving colleges to recruit non-traditional teacher candidates of color. Develop alternative pathways, teacher residency and visiting teacher programs. Pursue teacher recognition and retention strategies.</i> <ul style="list-style-type: none"> Hire 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention Specialists, and 1 FTE Administrative Support Staff to implement targeted recruitment and retention efforts. <p style="text-align: right;">*Also under Goals 2 and 5 Page 41</p>		\$729,000 Expense Category: Classified salary and benefits Source: \$41K LCFF, \$338K Title II, \$350K Measure G	Hired 7.5 FTE: 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention & Engagement Specialists. <p style="text-align: right;">*Also under Goals 2 and 5</p> \$969,682 Expense Category: Classified salary and benefits Source: LCFF; Measure G; Title II	
Scope of service:	LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Recruit teachers to staff hard to fill subject areas in middle school and high school.</i> <ul style="list-style-type: none"> Partner with Teach for America to staff hard to fill subject areas 		\$155,000 Expense Category: Services and other operating expenditures	Contracted with Teach for America to staff hard to fill subject areas. <p style="text-align: right;">*Also under Goals 2 and 5</p> \$155,000 Expense Category: Services and other operating expenditures	

*Also under Goals 2 and 5 Page 41		Source: Title II		Source: Title II
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Extend teaching and learning time with effective educators: <i>Actions/Services at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages. Examples include hiring Manhood Development Program teachers and facilitators to promote African American male achievement, bilingual Community Instructional Assistants, hiring of a master teacher to teach a demonstration class, or a newcomer English Learner teacher.</i></p> <ul style="list-style-type: none"> Site-based actions at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages <p style="text-align: right;">*Also under Goals 2 and 5 Page 43</p>		<p>\$496,127 Expense Category: Certificated salary \$274,508 Classified salary \$34,949 Employee Benefits \$92,435 Books & supplies \$33,457 Services & other operating expenditures \$60,778 Source: LCFF (general fund)</p>	<p>Implemented actions and services at the following 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages.</p> <p style="text-align: right;">*Also under Goals 2 and 5</p>	<p>\$412,933 Expense Category: Certificated salary \$229,050 Classified salary \$32,099 Employee Benefits \$69,934 Books & supplies \$29,664 Services & other operating expenditures \$52,186 Source: LCFF</p>
Scope of service:	School-wide		Scope of service:	School-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Establish Educator Effectiveness Systems: <i>Expand implementation of improved teacher and leader evaluation</i></p>		<p>\$266,000 Expense</p>	<p>Hired 2 FTE: 1 FTE Manager of Employee Retention & Development, and 1 FTE Manager of Leadership</p>	<p>\$281,405 Expense</p>

<p>systems.</p> <ul style="list-style-type: none"> Hire 2 FTE to develop and lead the implementation of evaluation systems <p style="text-align: right;">*Also under Goal 2 Page 43</p>	<p>Category: Classified salary & benefits Source: LCFF funding (general fund)</p>	<p>Effectiveness.</p> <p style="text-align: right;">*Also under Goal 2</p>	<p>Category: Classified salary & benefits Source: LCFF; Title II</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Establish Educator Effectiveness Systems: <i>Provide observer training and align professional learning supports for teachers and leaders in Year 1 pilot, Year 2.</i></p> <ul style="list-style-type: none"> Hire 3 FTE to provide training and support to pilot sites for high quality implementation of evaluation systems <p style="text-align: right;">*Also under Goal 5 Page 44</p>	<p>\$369,000 Expense Category: Classified salary and benefits \$369,000 Source: \$123K LCFF funding (general fund) \$246K Title I ESEA Waiver</p>	<p>Hired 3 FTE Teaching Effectiveness Specialists.</p> <p style="text-align: right;">*Also under Goal 5</p>	<p>\$378,002 Expense Category: Classified salary & benefits Source: LCFF; Title I ESEA Waiver</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Implement Common Core State Standards: <i>Provide elementary teachers with comprehensive reading assessment kits and professional learning on how to assess independent reading levels to provide targeted interventions.</i></p>	<p>\$300,000 Expense Category: Books and supplies</p>	<p>Purchased Fountas and Pinnell Benchmark Assessment Kit.</p>	<p>\$400,000 Expense Category: Books and supplies</p>

<ul style="list-style-type: none"> Purchase reading assessment system for TK-12 Page 47 	Source: Common Core State Standards grant		Source: Common Core State Standards grant
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Implement Common Core State Standards: <i>Provide coaching and training support around literacy for all Transitional Kindergarten through grade 5 and selected grade 6-12 schools.</i> <ul style="list-style-type: none"> Provide professional development for TK- 5 teachers and grades 6-12 site- based literacy specialists Page 48	\$700,000 Expense Category: Certificated salary and benefits Source: Title I, Title II, Kenneth Rainin Foundation grant	Hired 5 FTE Literacy Specialists.	\$541,144 Expense Category: Certificated salary and benefits Source: LCFF, Title I, Title II
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Implement Common Core State Standards: <i>Provide increased “Blended Learning” classroom environments using computer technology for differentiated instruction in reading.</i> <ul style="list-style-type: none"> Plan for introducing “Blended Learning” environments at selected sites Page 48	\$0	Purchased Achieve 3000 for reading intervention, and Math ST for math intervention. We may not continue providing these platforms in 2015-2016 because they were underutilized in 2014-2015.	\$357,000 Expense Category: Books and supplies Source: LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Expand professional learning collaboration, and planning time: <i>Actions/Services at 74 schools to expand the professional learning, collaboration, and planning time for teachers. Examples include hiring Science or Music prep teacher, or substitute teachers to provide teacher release time for collaboration and planning.</i></p> <ul style="list-style-type: none"> Site-based actions at 74 schools to expand the professional learning, collaboration, and planning time for teachers <p style="text-align: right;">*Also under Goal 2 Page 49</p>	\$729,141 Expense Category: Certificated salary \$331,402 Classified salary \$93,697 Employee Benefits \$126,978 Books & supplies \$33,859 Services & other operating expenditures \$143,206 Source: LCFF funding (general fund)	Provided actions and services at 74 schools to expand the professional learning, collaboration, and planning time for teachers. <p style="text-align: right;">*Also under Goal 2</p>	\$1,849,905 Expense Category: Certificated salary \$268,446 Classified salary \$93,938 Employee Benefits \$1,277,245 Books & supplies \$31,238 Services & other operating expenditures \$179,038 Source: LCFF
Scope of service:	School-wide	Scope of service:	School-wide
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Low-Income Students: <i>Actions/Services at 34 schools to raise achievement of low income students. Examples include hiring teachers on special assignment to provide individual and small group interventions in reading and math, hiring literacy coaches to support teachers in differentiating instruction and accelerating lower performing students, purchasing high interest books for independent</i></p>	\$983,785 Expense Category: Certificated salary \$462,211 Classified salary \$82,243 Employee	Provided actions and services at 38 schools to raise achievement of low income students. <p style="text-align: right;">*Also under Goal 2</p>	\$859,529 Expense Category: Certificated salary \$383,148 Classified salary \$72,227

<p><i>and guided reading.</i></p> <ul style="list-style-type: none"> Site-based actions at 34 schools to raise achievement of low income students. <p style="text-align: right;">*Also under Goal 2 Page 50</p>	<p>ee Benefits \$162,629 Books & supplies \$76,543 Services & other operating expenditures \$200,159 Source: LCFF funding (general fund)</p>		<p>Employee Benefits \$129,996 Books & supplies \$87,069 Services & other operating expenditures \$187,088 Source: LCFF</p>
<p>Scope of service: School-wide</p>		<p>Scope of service: School-wide</p>	
<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Support Tier III high schools: Provide high quality staffing for Tier III high schools, including: Master teachers in English Language Arts and Math; Career Pathway leads to increase quality of pathways at highest needs high schools; Operational Support Managers for priority central services; Increased FTE for Manhood Development Program teachers to provide Tier III intervention coaching for staff and leadership; Case managers/ advocates for African male students at 4 Tier III high schools</p> <ul style="list-style-type: none"> Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers Develop plan for strengthening Career Pathways at Tier III high schools, for prioritizing Tier III high school operational support, and case management plans for African American students <p style="text-align: right;">*Also under Goals 1, 2, and 5 Page 64</p>	<p>\$600,000 Expense: Certificated salary and benefits Source: Title I (ESEA Waiver) \$0</p>	<p>Hired 8 FTE Manhood Development teachers. The Manhood Development Program was implemented at 15 sites.</p> <p>Intensive School Support (ISS) sites will receive additional administrators, pathway coaches, pathway directors, and counselors to support Career Pathways in 2015-2016. *Also under Goals 1, 2, and 5</p>	<p>\$0 <i>*Note: Expenses already included under Goals 1 and 5.</i> \$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: Select schools</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>English Learners: <i>Provide Full Access to Common Core State Standards: Increase bilingual teachers and site-based English Learner specialists and teachers to enable differentiated instruction for newcomers, Long-term English Learners, and Redesignated Fluent English Proficient students at all schools.</i></p> <ul style="list-style-type: none"> Hire 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture Plan for site-based English Learner specialists to support English Language Development and access to the Common Core Prioritize sites with 30% or higher English Learner students to receive site-based literacy/English Learner teacher support Hire 1 FTE English Learner specialist to guide secondary counselors and administrators in course placement Plan professional development program for site-based literacy/English Learner teachers Plan for opening of new middle school and high school newcomer centers <p style="text-align: right;">*Also under Goals 1, 2, and 4 Page 69</p>	\$400,000 Expense Category: Certificated salary and benefits \$400,000 Source: LCFF funding (general fund) \$0 \$0 \$110,000 Expense Category: Certificated salary and benefits Source: LCFF funding (general fund) \$0 \$0	<ul style="list-style-type: none"> Hired 5 FTE Bilingual Teachers at 5 schools. Hired 2 FTE English Learner Specialists at 2 high schools. Plan is in place to fund 18 Language & Literacy TSAs (Common Core Teacher Leaders) at sites with high percentages of ELLs and sites with newcomer programs in 2015-2016. Hired 1 FTE Secondary EL Specialist, but role was limited in guiding secondary counselors and administrators. In 2015-2016, additional 1 FTE EL Specialist will be hired to guide secondary counselors and administrators in course placement. Plan is in place to implement a professional development program for site-based Literacy / English Learner Teachers in 2015-2016. Opened one middle school (Alliance), newcomer program, and expanded at one middle (Bret Harte) and one high (Oakland High) school. For 2015-2016, plan is in place to continue to expand in existing middle school programs and open one new middle school program and one high school program. There will be a total of 5 middle school and 4 high school newcomer programs in 2015-2016. <p style="text-align: right;">*Also under Goals 1, 2, and 4</p>	\$447,743 Expense Category: Certificated salary and benefits Source: LCFF \$0 <i>*Note: Expenditure already included under Goals 1, 4, and 5</i> \$0 \$0 \$0 \$0 <i>*Note: Costs were incurred at the site level</i>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Accelerated Learning: <i>Actions/Services at 64 schools to raise achievement of English Learners. Examples include purchasing curriculum and materials for English Learners intervention program, coaching for teachers on best practices for English Learners, professional development on teaching close reading strategies of complex text, and paying teachers to create and support intervention curriculum for English Learners.</i></p> <ul style="list-style-type: none"> Site-based actions at 64 schools to raise achievement of English Learners <p style="text-align: right;">*Also under Goal 4 Page 73</p>	\$3,732,398 Expense Category: Certificated salary \$1,876,675 Classified salary \$523,968 Employee Benefits \$717,075 Books & supplies \$217,850 Services & other operating expenditures \$396,830 Source: LCFF funding (general fund)	Implemented actions and services at 52 schools to raise achievement of English Learners. <p style="text-align: right;">*Also under Goal 4</p>	\$3,054,817 Expense Category: Certificated salary \$1,476,704 Classified salary \$464,958 Employee Benefits \$453,711 Books & supplies \$284,332 Services & other operating expenditures \$375,112 Source: LCFF
Scope of service:	School-wide	Scope of service:	School-wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>For foster youth: <i>Foster parent/family engagement: Develop and provide family engagement and parent educational materials and workshops linked to literacy and academic learning at home.</i></p> <ul style="list-style-type: none"> Provide materials and workshops for foster parents/families 	\$10,000 Expense Category: Services and other operational expenditures	This did not happen due to lack of funding. This is no longer a strategy for 2015-2016. <p style="text-align: right;">*Also under Goal 6</p>	\$0

*Also under Goal 6 Page 74		Source: LCFF funding (general fund)		
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ ALL			__ ALL	
OR: __ Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
<p>Foster Youth: <i>Provide comprehensive services at every site, including Foster Youth liaisons at elementary and middle schools and regional staffing to support all schools serving foster youth. The goal is for 90% of foster youth to be identified and connected to services at the school sites and with community-based organizations that work with foster youth.</i></p> <ul style="list-style-type: none"> Plan for increased site-based coordination of services for foster youth Plan for expansion of region-based staffing to support Foster Youth program <p style="text-align: right;">*Also under Goals 1 and 2 Page 75</p>		\$0 \$0	<ul style="list-style-type: none"> Plan is in place to support Foster Youth Liaison training in site-based coordination of services in 2015-2016. Plan is in place for expansion of staffing to support the Foster Youth program in 2015-2016. <p style="text-align: right;">*Also under Goals 1 and 2</p>	\$0 \$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ ALL			__ ALL	
OR: __ Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
<p>Foster Youth: <i>Actions/Services at 34 schools to raise achievement of Foster Youth. Examples include frequent contact with caregivers of foster youth to support students, mental health services and counseling, intellectual/physical/emotional coaching, and tiered intervention.</i></p>		\$474,174 Expense Category: Certificated salary \$214,636 Classified salary	Implemented actions and services at 34 schools to raise achievement of Foster Youth. *Also under Goals 1 and 2	\$355,904 Expense Category: Certificated salary \$180,167 Classified salary

<ul style="list-style-type: none"> Site-based actions at 34 schools to raise achievement of Foster Youth *Also under Goals 1 and 2 Page 77 	\$28,045 Employee Benefits \$72,489 Books & supplies \$48,960 Services & other operating expenditures \$110,042 Source: LCFF funding (general fund)		\$22,909 Employee Benefits \$33,683 Books & supplies \$51,372 Services & other operating expenditures \$67,772 Source: LCFF
Scope of service: School-wide		Scope of service: School-wide	
__ALL		__ALL	
OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Overall Analysis:

The reading “at or above” outcomes, as measured by Scholastic Reading Inventory (SRI) are not acceptable. Growth targets were not met for any grade level (grades 3, 6, or 9) and most subgroups show declines in percent proficient or above for reading. Only grade 6 students came close to meeting the 5 percentage point growth target. While it is important to note that the SRI is only one indicator of reading achievement, it is the one that we are using for this particular measure. It will be informative to analyze the reading achievement of students on the new state test, the SBAC against the SRI results to see the exact correlation. Still, we are not satisfied with our SRI growth. It is important to note again that this data is measuring growth from 2013 to 2014. We will want to see what our improvements are when looking at end of 2015 school year data.

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

While investments were made to support an additional reading assessment, Fountas and Pinnell, which gives elementary teachers more information about individual reader strengths and areas of weaknesses, the assessment was given to only a small group of targeted students this year as a way for teachers to learn how to effectively administer and use the data from the

assessment. Next year, we will continue to use the F&P assessment to create individual learner profiles in reading and target small group instruction for reading. Teachers will be provided with time for professional development in teaching guided, small group reading.

Other investments in Literacy included Literacy Specialists to support the work of curriculum alignment and professional development at the school sites. It may be difficult to predict the full impact of this investment by only looking at the SRI scores.

Additionally we purchased Achieve 3000 licenses for students to access grade level aligned content in a digital format. Achieve 3000 provides online reading with quizzes for students at their level, with an emphasis on non-fiction reading. While this investment does not indicate a positive correlation with student outcomes in Reading, it was not always monitored or implemented with fidelity. Next year, we will fund 40% of the price of site licenses for next year and schools will fund 60% of the cost of site licenses. We anticipate this will create buy-in for the program and incentive for the schools to implement the program with more fidelity and result in better outcomes for students.

Going forward we need to focus in a more targeted way on early Literacy supports and a strong emphasis on TK-2 reading at a universal level as well as intervention for older students not meeting targets. This year, we are investing additional resources towards training our teachers at every level to lead small group reading instruction, training all schools to provide Reading intervention to students who struggle and expanding the use of assessment to drive instruction with data cycles at every level.

Plans for next year include providing for 20 FTE to support student reading achievement in targeted schools with high EL count and high newcomer populations. These TSAs will be called "Common Core Teacher Leaders for Language and Literacy". They will be trained intensively over the summer and ongoing throughout the year to support the Reading instruction at their sites. They will spend 40% of their time with direct support to students who struggle with Reading, implementing a research based reading program, Leveled Literacy Intervention (LLI). The other 60% of their time will be spent supporting the teachers in their school in a co-teaching and coaching model of instructional support, targeting small group reading instruction.

This year we increased services provided directly to English Language Learners, including Newcomers. Targeted support for 64 schools with high English language learner concentrations were implemented this year and will continue next year. The English Language Learner and Multilingual Achievement (ELLMA) office was created in response to the outcomes we see reflected in our data for Reading. Targeted support was provided for student achievement of English language learners, through purchasing curriculum and materials, coaching for teachers, professional development and paying teachers to create and support curriculum for English Language Learners. We are investing in this area and seeing positive results. We will release a comprehensive district plan for English Language learners which will include clear targets and metrics for improvement in this area and strategies to accomplish increased outcomes for our students. We have expanded our targeted supports to Newcomer programs to accommodate students new to the country, who may have interrupted formal schooling and limited English proficiency. Finally, reaching grade level reading proficiency for English Learners is not a good indicator for English Learner growth because once English Learners are proficient in reading they are reclassified as Fluent English Proficient, which no longer makes them English Learners. Next year we will monitor English Learner progress in reading using CELDT.

Goals 3.2 and 3.3:

Grade 3 reading fell short of the expected annual measurable outcome of 41.2% of students overall reading at grade level. The actual measure indicates just 36.0 % of students reading at or above grade level district-wide in 3rd grade. This negative trend is consistent across the following subgroups: AA, AAMA, Latino, EL and SpEd. The most variance is found with the anticipated results for the EL and SpEd subgroup. The EL subgroup growth target was 17.5% proficient or above at 3rd grade, but only 6.5% of students were indicated to be on grade level in this group. This statistic is unacceptable and indicates a need for increased emphasis on English Language development across content and an integrated focus on language and literacy in order to improve outcomes for students. The growth target for our Special Education students was 16.3% proficiency, and fell short of that target, landing at 10.3%. Missing this target by over 6 percentage points, and declining in proficiency compared to the prior year, indicates a need to adjust support for our Special Education students in Reading. These supports will include more professional development for teachers, new resources to support reading achievement of all SDC students and a focus on greater integration of students with disabilities into the core instructional program (mainstreaming) where indicated as the least restrictive environment.

The analysis for grade 6 data indicates a slightly better outcome, aligned to the expected outcome. Overall, our district target was 30.0% of 6th grade students reading at or above grade level. Spring 2014 SRI results indicate that 29.5% of students at 6th grade overall are Proficient or above. While this is just short of meeting the target, it is a bright spot in the data analysis. African American, African American males, Latino, English Learner, and Special Education students in grade 6 all made gains. Only Latino grade 6 students met the growth target for their subgroup.

Grade 9 data indicates that students at this level did not meet the expected annual measurable outcomes. The target for overall proficiency at 9th grade was 34.1% and data indicates we had only 18.8% in 2014 of students at proficiency at grade 9. This data may be attributed to a lower percentage of students testing at grade 9 on SRI. Typically schools test the students who struggle with Reading before those who do not, as indicated by other measures. This may lead to a lower percentage of students who appear to be reading at proficiency at 9th grade. In order to ensure accurate data reporting, we will emphasize 100% testing administration next year. Moreover, high school end-of-year participation rates on the Scholastic Reading Inventory are very low, and students with no scores are counted as not proficient.

Consistent with the overall trend for 9th grade, all subgroups missed the targets for reading proficiency at 9th grade. Of particular concern is the data for our Special Education students (just 2.9% of students proficient on end of year Reading assessment).

<p>Original GOAL from prior year LCAP:</p>	<p>Goal 4: English Learners are reaching English fluency</p> <ol style="list-style-type: none"> Increase the reclassification rate of Grade 1-12 English Learner students as fluent in English by 3 percentage points in LCAP Year 1, and by 1 percentage point in LCAP Years 2 and 3 Increase the reclassification rate of Long-Term English Learner (LTEL) students as fluent in English by 5 percentage points in LCAP Year 1, and by 2 percentage points in Years 2 and 3 	<p>Related State and/or Local Priorities:</p> <p>1__ 2✓ 3__ 4✓ 5✓ 6__ 7✓ 8__</p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
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Goal Applies to:	Schools:	Goal 4.1: All schools Goal 4.2: All secondary schools	
	Applicable Pupil Subgroups:	Goal 4.1: Grade 1-12 English Learners Goal 4.2: Long-Term English Learners (LTEL)	
Expected Annual Measurable Outcomes:	Goal 4.1: 2013-14 to 2014-15: <ul style="list-style-type: none"> Grade 1-12 Reclassification Rate: 14.7% Goal 4.2: 2013-14 to 2014-15: <ul style="list-style-type: none"> Long-Term English Learner Reclassification Rate: 11.9% 	Actual Annual Measurable Outcomes:	Goal 4.1: 2013-14 to 2014-15: <ul style="list-style-type: none"> Reclassification Rate: 15.4% Goal 4.2: 2013-14 to 2014-15: <ul style="list-style-type: none"> Long-Term English Learner Reclassification Rate: 21.0%
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand quality schools: <i>Increase central services in State and Federal Office, Family, School and Community Partnerships, and Quality, Accountability & Analytics departments for: translation services and bilingual testing services to support English learner students and families; staffing and support for parent advisory committees for English Learners and for LCAP; and disaggregated data reporting and analysis for low income, English Learner, Foster Youth, and lower performing subgroups of students.</i> <ul style="list-style-type: none"> Hire 2 FTE managers and 10 FTE translators and specialists for disaggregated data reporting and analysis for low income students, English Learners, lower performing subgroups of students, and Title I schools; for translation and bilingual testing services; for supporting parent advisory committees for English Learners and for LCAP <p style="text-align: right;">*Also under Goals 1, 2, 5, and 6 Page 67</p>		\$1,407,000 Expense Category: Classified salary and benefits Source: LCFF funding (general fund)	Hired 7 FTE translators (not including 2 FTE PEC translators, and 1 FTE vacant position). Translation services will be expanded in 2015-2016. <p style="text-align: right;">*Also under Goals 1, 2, 5, and 6</p> \$476,870 Expense Category: Classified salary & benefits Source: LCFF; Title I; Title II; EIA
Scope of service:	LEA-wide	Scope of service:	Select schools
__ALL		__ALL	

<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Provide central funding to school sites to hire additional support staff, and to hire additional administrators at high needs schools.</i></p> <ul style="list-style-type: none"> Hire 14.2 FTE school support staff and 2.1 FTE administrators at selected school sites *Also under Goals 5 and 6 Page 68 	<p>\$1,104,000 Expense Category: Classified salary and benefits \$852,000 Certificated salary and benefits \$252,000 Source: LCFF funding (general fund)</p>	<p>Without a proper tracking system in place for 2014-15, we were not able to identify the positions specifically reference in the LCAP. However, during 2014-15, the following positions were added to better serve schools through district leaders who worked directly with several schools. All of these positions were paid for from unrestricted GP and not otherwise include in the LCAP.</p> <p>Deputy Chief for Post-Secondary Readiness 5 Deputy Network Superintendents 1 School Improvement Partner</p>	<p>\$1,156,624 Expense Category: Certificated Salaries \$785,740; Classified Salaries \$101,345; Benefits \$269,589 Source: LCFF (GP)</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: Select schools</p>	
<p>__ALL</p>		<p>__ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>English Learners: Family Engagement: <i>Increase outreach, engagement, and support for parents and families of English Learner students on topics such as English fluency reclassification, Common Core State Standards, California English language development standards, and how to support students in English and in language spoken at home.</i></p> <ul style="list-style-type: none"> Produce multi- lingual materials and workshops for parents of English Learner students *Also under Goal 6 Page 69 	<p>\$10,000 Expense Category: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund)</p>	<p>Provided family workshops on Long Term English Learners and the process of reclassification; did not produce materials due to limited funding.</p> <p>*Also under Goal 6</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	

<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>English Learners: <i>Provide Full Access to Common Core State Standards: Increase bilingual teachers and site-based English Learner specialists and teachers to enable differentiated instruction for newcomers, Long-term English Learners, and Redesignated Fluent English Proficient students at all schools.</i></p> <ul style="list-style-type: none"> Hire 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture Plan for site-based English Learner specialists to support English Language Development and access to the Common Core Prioritize sites with 30% or higher English Learner students to receive site-based literacy/English Learner teacher support Hire 1 FTE English Learner specialist to guide secondary counselors and administrators in course placement Plan professional development program for site-based literacy/English Learner teachers Plan for opening of new middle school and high school newcomer centers <p style="text-align: right;">*Also under Goals 1, 2, and 3 Page 69</p>	<p>\$400,000</p> <p>Expense Category: Certificated salary and benefits</p> <p>\$400,000</p> <p>Source: LCFF funding (general fund)</p> <p>\$0</p> <p>\$0</p> <p>\$110,000</p> <p>Expense Category: Certificated salary and benefits</p> <p>Source: LCFF funding (general fund)</p> <p>\$0</p> <p>\$0</p>	<ul style="list-style-type: none"> Hired 5 FTE Bilingual Teachers at 5 schools. Hired 2 FTE English Learner Specialists at 2 high schools. Plan is in place to fund 18 Language & Literacy TSAs (Common Core Teacher Leaders) at sites with high percentages of ELLs and sites with newcomer programs in 2015-2016. Hired 1 FTE Secondary EL Specialist, but role was limited in guiding secondary counselors and administrators. In 2015-2016, additional 1 FTE EL Specialist will be hired to guide secondary counselors and administrators in course placement. Plan is in place to implement a professional development program for site-based Literacy / English Learner Teachers in 2015-2016. Opened one middle school (Alliance), newcomer program, and expanded at one middle (Bret Harte) and one high (Oakland High) school. For 2015-2016, plan is in place to continue to expand in existing middle school programs and open one new middle school program and one high school program. There will be a total of 5 middle school and 4 high school newcomer programs in 2015-2016. <p style="text-align: right;">*Also under Goals 1, 2, and 3</p>	<p>\$447,743</p> <p>Expense Category: Certificated salary and benefits</p> <p>Source: LCFF</p> <p>\$0</p> <p><i>*Note: Expenditure already included under Goals 1, 4, and 5</i></p> <p>\$0</p> <p>\$0</p> <p>\$0</p> <p>\$0</p> <p><i>*Note: Costs were incurred at the site level</i></p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Provide Full Access to Common Core State Standards: Purchase instructional and assessment materials for English Language Development, including online tools for Blended Learning, and correct course placement in middle school and high school.</p> <ul style="list-style-type: none"> Purchase online modules, classroom videos and virtual learning communities for teachers to share best reading practices <p style="text-align: right;">*Also under Goals 1 and 2 Page 71</p>	<p>\$250,000 Expense Category: Services and other operating expenditures \$250,000 Source: Grants</p>	<p>Secured a grant to work with the Teaching Channel to create OUSD videos, an online Professional Development platform for teachers.</p> <p style="text-align: right;">*Also under Goals 1 and 2</p>	<p>\$50,000 Expense Category: Services and other operating expenditures Source: Stuart Foundation grant</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Accelerated learning: Pilot accelerated language development course for English Learners and Long- term English Learners at 3 sites, and develop secondary English Learner lab schools for learning from best practices.</p> <ul style="list-style-type: none"> Purchase materials for accelerated learning pilot for English Learners Hire 2 FTE site- based English Learner specialists to support secondary English Learner lab school development <p style="text-align: right;">*Also under Goals 1 and 5 Page 72</p>	<p>\$10,000 Expense Category: Books and other supplies Source: LCFF funding (general fund)</p> <p>\$220,000 Expense Category: Certificated salary and benefits Source: LCFF funding</p>	<ul style="list-style-type: none"> Piloted courses at Urban Promise Academy (6-8) and Castlemont High School (9-12). Costs were incurred at the site-level. Hired 1 FTE English Learner Specialists at Coliseum College Prep Academy (6-12) and 1 FTE English Learner Specialist at Oakland International High School (9-12). <p style="text-align: right;">*Also under Goals 1 and 5</p>	<p>\$0 <i>*Note: Costs were incurred at the site level</i></p> <p>\$185,703 Expense Category: Certificated salary and benefits Source: LCFF</p>

	(general fund)		
Scope of service: LEA-wide		Scope of service: Select middle and high schools	
__ALL		__ALL	
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Accelerated Learning: Develop systems to monitor English Learner reclassification rates and trends, and to produce data reports, dashboards, and analysis related to English Learners and Redesignated Fluent English Proficient students. <ul style="list-style-type: none"> Participate in Data Governance for data accuracy, quality, and processes related to English Learner and Redesignated Fluent English Proficient students <p style="text-align: right;">*Also under Goal 2 Page 73</p>	\$0	Executive Director of English Language Learner and Multilingual Achievement participated as a member of the Data Governance Board. <p style="text-align: right;">*Also under Goal 2</p>	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ALL		__ALL	
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Accelerated Learning: <i>Actions/Services at 64 schools to raise achievement of English Learners. Examples include purchasing curriculum and materials for English Learners intervention program, coaching for teachers on best practices for English Learners, professional development on teaching close reading strategies of complex text, and paying teachers to create and support intervention curriculum for English Learners.</i> <ul style="list-style-type: none"> Site-based actions at 64 schools to raise achievement of English Learners 	\$3,732,398 Expense Category: Certificated salary \$1,876,675 Classified salary \$523,968 Employee Benefits	Implemented actions and services at 52 schools to raise achievement of English Learners. <p style="text-align: right;">*Also under Goal 3</p>	\$3,054,817 Expense Category: Certificated salary \$1,476,704 Classified salary \$464,958 Employee Benefits

<p>*Also under Goal 3 Page 73</p>	<p>\$717,075 Books & supplies \$217,850 Services & other operating expenditures \$396,830 Source: LCFF funding (general fund)</p>		<p>\$453,711 Books & supplies \$284,332 Services & other operating expenditures \$375,112 Source: LCFF</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Redesignated fluent English proficient pupils: Develop and support implementation of Academic Language Development modules.</p> <ul style="list-style-type: none"> Develop professional development materials and content for teachers of English Learners and Redesignated Fluent English Proficient students Page 78 	<p>\$0</p>	<p>Provided professional development to content area teachers on the integration of language practices.</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Overall Analysis: In terms of our LCAP, this goal is one of our bright spots. For both expected annual measurable outcomes, we exceeded our targets. This can be attributed to our increased focus on the reclassification process within OUSD this past year. The data for goal four compares 2014 to 2015 (current year's data). All schools were provided with resources, tools, and professional development to support integrated language development and reclassification.</p>		

Professional development support was also provided to content area teachers of English Language Learners (ELLs) and Re-designated fluent English Proficient students. Our next steps are to build on this work and focus on strong designated English Language Development. In 2015-2016, we plan to add more translators to the translation unit, as well as fund 20 Language & Literacy TSAs (Common Core Teacher Leaders) at sites with high percentages of ELLs and sites with newcomer programs. We will also add an indicator to the LCAP to monitor English Learner growth in reading using CELDT.

<p>Original GOAL from prior year LCAP:</p>	<p>Goal 5: Students are engaged in school everyday</p> <ol style="list-style-type: none"> 1. Reduce the rate of students missing 10% or more of school days by 0.5 percentage point annually, district-wide 2. Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point annually 3. Reduce the rate of students receiving out-of-school suspensions by 1 percentage point in 2013-14, and by 0.5 percentage point in 2014-15 and 2015-16 4. Reduce the disproportionality in suspensions of African American and African American male students; reduce the suspension rate of African American and African American male students by 2 percentage points annually 	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4_✓_ 5_✓_ 6_✓_ 7__ 8__ COE only: 9__ 10__</p> <p>Local: Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students</p>
<p>Goal Applies to:</p>	<p>Schools:</p> <p>Applicable Pupil Subgroups:</p>	<p>Goal 5.1: All schools except for continuation and alternative education schools Goal 5.2: All schools except for continuation and alternative education schools Goal 5.3: All schools Goal 5.4: All schools</p> <p>Goal 5.1: All students; Native American (NatAm); African American (AA); Pacific Islander (PI); Special Education Students (SPED) Goal 5.2: All; NatAm; AA; PI; SPED Goal 5.3: All; AA; AAM Goal 5.4: All; AA; AAM</p>

Expected Annual Measurable Outcomes:	<p>Goal 5.1: 2013-14: <i>*Note baselines were adjusted to reflect data analysis at the beginning of the 1415 school year.</i></p> <ul style="list-style-type: none"> • All: 11.3% • NatAm: 21.7% • AA: 18.7% • PI: 15.6% • SPED: 18.8% <p>Goal 5.2: 2013-2014: <i>*Note baselines were adjusted to reflect data analysis at the beginning of the 1415 school year.</i></p> <ul style="list-style-type: none"> • NatAm: 21.2% • AA: 18.2% • PI: 15.1% <p>Goal 5.3: 2013-14: <i>*Note baselines were adjusted to reflect data analysis at the beginning of the 1415 school year.</i></p> <ul style="list-style-type: none"> • All: 4.3% • AA: 9.2% • AAM: 11.3% <p>Goal 5.4: 2013-2014: <i>*Note baselines were adjusted to reflect data analysis at the beginning of the 1415 school year.</i></p> <ul style="list-style-type: none"> • AA: 8.2% • AAM: 10.3% 	Actual Annual Measurable Outcomes:	<p>Goal 5.1: 2013-2014:</p> <ul style="list-style-type: none"> • All: 11.9% • NatAm: 19.3% • AA: 18.6% • PI: 19.4% • SPED: 19.0% <p>Goal 5.2: 2013-2014:</p> <ul style="list-style-type: none"> • NatAm: 19.3% • AA: 18.6% • PI: 19.4% <p>Goal 5.3: 2013-2014:</p> <ul style="list-style-type: none"> • All: 4.9% • AA: 10.0% • AAM: 12.7% <p>Goal 5.4: 2013-2014:</p> <ul style="list-style-type: none"> • AA: 10.0% • AAM: 12.7%
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Full implementation of Common Core State Standards and Next Generation Science Standards: Provide	\$0	Purchased books for African American Male Achievement secondary courses; planning to purchase elementary books	\$21,711 Expense

<p><i>culturally relevant and engaging reading materials to enhance student learning, including books reflecting the languages and ethnic backgrounds of students, and books related to the social and historical experiences of African Americans</i></p> <ul style="list-style-type: none"> Identify book titles for multicultural classroom libraries for elementary schools, and for books related to African American experience for secondary schools <p style="text-align: right;">*Also under Goal 3 Page 26</p>		<p>and additional secondary books in 2015-2016. *Also under Goal 3</p>	<p>Category: Books & Supplies Source: CCSS grant</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Students with Disability: <i>Increase support for mental and behavioral health and supports for students with disability, including: psychological counseling, pre-referral behavior intervention, consultation, and Collaborative Proactive Solutions Training</i></p> <ul style="list-style-type: none"> Plan for expansion of psychologist positions including some formerly funded by school sites <p style="text-align: right;">Page 31</p>	\$0	<p>Planned to hire Psychologist interns in 2015-2016.</p>	\$0
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	
<p>Students with Disability: <i>Increase Board Certified Behavior Analysts to implement required updated formal special education assessment</i></p> <ul style="list-style-type: none"> Plan for expansion of Board Certified Behavior 	\$0	<p>Planned to hire Board Certified Behavior Analysts in 2015-2016.</p>	\$0

Analysts				
Page 31				
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	
<p>Students with Disability: Implement and monitor data management system for Special Education / students with disability, including technology and data analysis / data system staffing infrastructure for monitoring data and producing data reports and analysis</p> <ul style="list-style-type: none"> Purchase Special Education Information System (SEIS) licenses and training Participate in district-wide Data Governance for data accuracy and quality, and plan for staffing to monitor Special Education data, data reports, and data analyses for students with disability <p style="text-align: right;">*Also under Goal 1 Page 32</p>		<p>\$65,000 Expense Category: Services & Other Operational Expenditures Source: LCFF</p> <p>\$0</p>	<p>Purchased SEIS contract.</p> <p>Programs for Exceptional Children Department participated in Data Governance Board. Special Education data is being captured. Planning to hire a Data Analytics Specialist in 2015-2016.</p> <p style="text-align: right;">*Also under Goal 1</p>	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	
<p>Increase access and success in career pathways for high school students: Hire staff to coordinate and support robust career pathways in every high school, including: 2 College and Career Specialists to monitor 9th grade college and career plans, 1 Pathway coordinator, 3 Pathway coaches, 4 Career Technical Specialists to expand courses, 1 Industry Sector Navigator to strengthen pathway pipeline to post-secondary education</p>		<p>\$865,000 Expense Category: Classified Salaries & Benefits Source: Career Pathways Trust</p>	<p>Hired 10.6 FTE to support career pathways in high schools: 1 FTE Career Readiness Manager; 1 FTE Career Technical Education Manager; 1 FTE Pathway Coach Coordinator; 1.6 FTE Pathway Coaches; 2 FTE College Readiness Specialists; 4 FTE Career Technical Education Specialists</p> <p style="text-align: right;">*Also under Goal 1</p>	
				<p>\$47,000 Expense Category: Services & Other Operational Expenditures Source: LCFF</p> <p>\$0</p>
				<p>\$1,130,117 Expense Category: Classified Salaries & Benefits Source: \$254,063</p>

<ul style="list-style-type: none"> Hire 11 FTE to support robust career pathways in every high school <p style="text-align: right;">*Also under Goal 1 Page 35</p>	grant, James Irvine grant, Carl Perkins Career Technical Education Funds, i3 grant		Connect Ed grant; \$876,054 LCFF
Scope of service: LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u>		Scope of service: LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u>	
<p>Increase access and success in career pathways for high school students: <i>Support high quality internships for seniors, including paid internships</i></p> <ul style="list-style-type: none"> Provide internship services including payroll and insurance <p style="text-align: right;">*Also under Goal 1 Page 36</p>	\$234,400 Expense Category: Services & Other Operational Expenditures Source: Oakland Public Education Fund, Jonas Family Fund grants	Provided internship services including payroll and insurance. <p style="text-align: right;">*Also under Goal 1</p>	\$146,745 Expense Category: Services & Other Operational Expenditures Source: Oakland Public Education Fund, OFCY grant; City of Oakland grant
Scope of service: LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u>		Scope of service: LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>High School Students</u>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.</i></p>	\$0	We reorganized the Talent Acquisition Unit and New Teacher Support Departments to form the Talent Development Team. There will be 6 members focused on teacher recruitment, selection, and early career supports. One of the core projects of the team will be to implement elements of the Diverse Talent Development Initiative.	\$0

<p><i>Implement Diverse Talent Development Initiative to evaluate current strategies and actions, and determine the strategies and actions to expand the most effective components of efforts to date. The initiative will be informed by the work of successful initiatives in OUSD and nationally, including Teach Tomorrow in Oakland.</i></p> <ul style="list-style-type: none"> Plan for Diverse Talent Development Initiative, including evaluation of current local and national efforts and strategies <p style="text-align: right;">*Also under Goals 2 and 3 Page 39</p>		<p style="text-align: right;">*Also under Goals 2 and 3</p>	
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Recruit and support non- traditional teaching candidates of color, including in LCAP Year 1, the final grant year for both of the grants that currently support the Teach Tomorrow in Oakland Initiative.</i></p> <ul style="list-style-type: none"> Fund 1 FTE Manager, 1 FTE Talent Recruiter, and 1 FTE Administrative Support Staff for Teach Tomorrow in Oakland Initiative. <p style="text-align: right;">*Also under Goals 2 and 3 Page 39</p>	<p>\$316,000 Expense Category: Classified Salary & Benefits \$262,000; Services & Other Operating Expenditures \$54,000 Source: \$64,000 TTT grant; \$141,000 TTT STEM grant; \$101,000 Title II</p>	<p>Hired 3 FTE: Manager, Talent Recruiter, and Administrative Assistant.</p> <p style="text-align: right;">*Also under Goals 2 and 3</p>	<p>\$335,866 Expense Category: Classified Salary & Benefits Source: TTT grant; TTT STEM grant; Title II</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.</i></p> <ul style="list-style-type: none"> Provide reimbursement for tutoring and support for passing California Subject Examinations for Teachers (CSET), mentoring and coaching <p style="text-align: right;">*Also under Goals 2 and 3 Page 40</p>	<p>\$100,000 Expense Category: Services & Other Operating Expenditures Source: Title II</p>	<p>Provided reimbursements for CSET support. *Also under Goals 2 and 3</p>	<p>\$4,635 Expense Category: Services & Other Operating Expenditures Source: Title II</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Implement targeted recruitment efforts – partnership with Historically Black Colleges and Universities and Hispanic serving colleges to recruit non-traditional teacher candidates of color. Develop alternative pathways, teacher residency and visiting teacher programs. Pursue teacher recognition and retention strategies.</i></p> <ul style="list-style-type: none"> Hire 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention Specialists, and 1 FTE Administrative Support Staff to implement targeted recruitment and retention efforts. <p style="text-align: right;">*Also under Goals 2 and 3 Page 41</p>	<p>\$729,000 Expense Category: Classified salary and benefits Source: \$41K LCFF, \$338K Title II, \$350K Measure G</p>	<p>Hired 7.5 FTE: 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention & Engagement Specialists. *Also under Goals 2 and 3</p>	<p>\$969,682 Expense Category: Classified salary and benefits Source: LCFF; Measure G; Title II</p>

Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects: <i>Recruit teachers to staff hard to fill subject areas in middle school and high school.</i> <ul style="list-style-type: none"> Partner with Teach for America to staff hard to fill subject areas <p style="text-align: right;">*Also under Goals 2 and 3 Page 41</p>	\$155,000 Expense Category: Services and other operating expenditures Source: Title II	Contracted with Teach for America to staff hard to fill subject areas. <p style="text-align: right;">*Also under Goals 2 and 3</p>	\$155,000 Expense Category: Services and other operating expenditures Source: Title II
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Extend teaching and learning time with effective educators: <i>Actions/Services at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages. Examples include hiring Manhood Development Program teachers and facilitators to promote African American male achievement, bilingual Community Instructional Assistants, hiring of a master teacher to teach a demonstration class, or a newcomer English Learner teacher.</i> <ul style="list-style-type: none"> Site-based actions at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages <p style="text-align: right;">*Also under Goals 2 and 3 Page 43</p>	\$496,127 Expense Category: Certificated salary \$274,508 Classified salary \$34,949 Employee Benefits \$92,435 Books & supplies \$33,457 Services & other operating expenditures \$60,778	Implemented actions and services at the following 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages. <p style="text-align: right;">*Also under Goals 2 and 3</p>	\$412,933 Expense Category: Certificated salary \$229,050 Classified salary \$32,099 Employee Benefits \$69,934 Books & supplies \$29,664 Services & other operating expenditures \$52,186

		Source: LCFF (general fund)		Source: LCFF
Scope of service: School-wide			Scope of service: School-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: <i>Provide observer training and align professional learning supports for teachers and leaders in Year 1 pilot, Year 2.</i> <ul style="list-style-type: none"> Hire 3 FTE to provide training and support to pilot sites for high quality implementation of evaluation systems <p style="text-align: right;">*Also under Goal 3 Page 44</p>	\$369,000 Expense Category: Classified salary and benefits \$369,000 Source: \$123K LCFF funding (general fund) \$246K Title I ESEA Waiver	Hired 3 FTE Teaching Effectiveness Specialists. *Also under Goal 3	\$378,002 Expense Category: Classified salary & benefits Source: LCFF; Title I ESEA Waiver	
Scope of service: LEA-wide			Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Establish Educator Effectiveness Systems: <i>Provide staffing to support high quality implementation of new teacher and leader evaluation models.</i> <ul style="list-style-type: none"> Hire 4 FTE School Partners for intensive staffing management and long-term implementation of teacher and leader evaluation models Fund 18 stipends for teacher implementation leads for each site to coordinate and provide feedback 	\$532,000 Expense Category: Classified salary and benefits Source: \$133K LCFF funding (general	Hired 4 FTE School Partners. *Also under Goal 2	\$563,355 Expense Category: Classified salary and benefits Source: LCFF; Title I ESEA Waiver	

<p>*Also under Goal 2 Page 44</p>	<p>fund), \$133K Title II, \$266K Title I ESEA Waiver</p> <p>\$18,000 Expense: Professional development Source: LCFF funding (general fund)</p>		<p>\$14,798 Expense: Certificated salary and benefits Source: LCFF</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Establish Educator Effectiveness Systems: <i>Provide release time, staffing, and coordination for high quality implementation of new teacher and leader evaluation models.</i></p> <ul style="list-style-type: none"> Fund 17 FTE site- based instructional coaches, and 17 FTE substitute teachers to provide release time for observers to implement teacher evaluation model <p>*Also under Goal 2 Page 45</p>	<p>\$1,870,000 Expense: Certificated salary and benefits Source: LCFF funding (general fund)</p>	<p>Hired 9 FTE substitute teachers centrally. School sites funded the balance of the STIP substitute teachers. We were not able to come to consensus about deploying or funding the site based coaches.</p> <p>*Also under Goal 2</p>	<p>\$297,000 Expense: Certificated salary and benefits Source: LCFF</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Low Income Family Engagement: <i>Increase family and student engagement at 4 priority schools by implementing Academic Parent Teacher Teams and hiring student/family liaisons for each of these schools.</i></p> <ul style="list-style-type: none"> Select 4 priority schools and plan for implementation of Academic Parent Teacher Teams with support of student/family liaison <p style="text-align: right;">*Also under Goal 6 Page 51</p>	\$0	<p>Developing a Community of Practice for all site based liaison staff. There is no plan to hire new site based liaisons in 2015-2016.</p> <p style="text-align: right;">*Also under Goal 6</p>	\$0
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Meaningful Student Engagement: Increase student leadership development and opportunities in middle and high schools, including student leadership in school culture campaigns in high schools, and coaching teachers in Meaningful Student Engagement leadership class curriculum (A-G elective).</p> <ul style="list-style-type: none"> Fund teacher coaching and extra time to learn and implement new Leadership Class curriculum Plan for student leadership development to support school culture campaigns in high schools, including intern role for recent All City Council graduate <p style="text-align: right;">Page 53</p>	<p>\$13,500</p> <p>Expense Category: Certificated salary and benefits</p> <p>Source: LCFF funding (general fund)</p> <p>\$0</p>	<p>Funded teacher coaching and extra time to learn and implement new Leadership curriculum class at Rudsdale Continuation School, Frick Middle School, and McClymonds High School.</p> <p>Provided stipend for recent All City Council alumni to lead youth involvement with school culture campaigns in high schools.</p>	<p>\$8,460</p> <p>Expense Category: Certificated salary and benefits</p> <p>Source: Title I ESEA Waiver</p> <p>\$12,000</p> <p>Expense Category: Services & Other Operational Expenditures</p> <p>Source: Title I ESEA Waiver</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Increase student engagement in the classroom: Increase Restorative Justice practices from early elementary grades through high school to reduce disproportionality in school discipline, improve school climate, and keep students in the classroom engaged in learning.</p> <ul style="list-style-type: none"> Fund 3 FTE Restorative Justice coaches to support up to 30 K-12 schools, and 2.5 FTE Restorative Justice Coordinators for 5 new sites <p style="text-align: right;">Page 55</p>	\$470,000 Expense Category: Classified salary and benefits \$320,000 Services and other expenditures \$150,000 Source: \$350K LCFF funding (general fund), \$120K LEA/MediCal	Hired 3 FTE Restorative Justice Coaches.	\$333,748 Expense Category: Classified salary and benefits Source: LCFF; MediCal
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Increase Student Engagement in the Classroom: Invest in Social and Emotional Learning in middle schools and high schools to increase student engagement and achievement.</p> <ul style="list-style-type: none"> Develop Social Emotional Learning program focused on middle schools and high schools <p style="text-align: right;">*Also under Goal 1 Page 56</p>	\$0	Developed focused middle school and high school Social Emotional Learning strategy. SEL staff will be maintained in 2015-2016. <p style="text-align: right;">*Also under Goal 1</p>	\$0
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Increase Student Engagement in the Classroom: <i>Staff the Office of African American Male Achievement to improve academic outcomes for African American male students, from early childhood to high school graduation.</i></p> <ul style="list-style-type: none"> Hire 1 FTE Executive Director for African American Male Achievement office <p style="text-align: right;">*Also under Goal 1 Page 56</p>	<p>\$150,000 Expense Category: Classified salary and benefits Source: LCFF funding (general fund)</p>	<p>Hired 1 FTE Executive Director for African American Male Achievement office.</p> <p style="text-align: right;">*Also under Goal 1</p>	<p>\$185,865 Expense Category: Classified salary and benefits Source: LCFF</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>	
<p>Increase Student Engagement in the Classroom: <i>Expand Manhood Development Program in secondary schools to increase engagement and achievement of African American male students.</i></p> <ul style="list-style-type: none"> Hire 4 FTE Manhood Development teachers <p style="text-align: right;">*Also under Goal 1 Page 56</p>	<p>\$340,000 Expense Category: Certificated salary and benefits Source: LCFF funding (general fund)</p>	<p>Hired 8 FTE Manhood Development teachers. The Manhood Development Program was implemented at 15 sites.</p> <p style="text-align: right;">*Also under Goal 1</p>	<p>\$558,505 Expense Category: Certificated salary and benefits Source: LCFF; Kaiser grant; Haas grant</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>	

<p>Ensure a welcoming, safe and healthy school climate: <i>Implement district-wide plans related to Office of Civil Rights Agreement to Resolve disproportionate school discipline for African American students (also known as the "Voluntary Resolution Plan" or "VRP").</i></p> <ul style="list-style-type: none"> Hire 1 FTE Project Manager for district- wide work related to Office of Civil Rights Agreement to Resolve (aka "VRP") <p style="text-align: right;">Page 57</p>	<p>\$118,500 Expense Category: Classified salary and benefits Source: LCFF funding (general fund)</p>	<p>Hired 0.5 FTE Project Manager.</p>	<p>\$60,000 Expense Category: Classified salary and benefits Source: LCFF</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	
<p>Ensure a welcoming, safe and healthy school climate: <i>Increase education on bullying in grades Transitional Kindergarten through 5, on commercially sexually exploited children in grades 6-8, and on LGBTQ at high school.</i></p> <ul style="list-style-type: none"> Purchase curriculum materials for schools Hire Program Specialist for curriculum implementation <p style="text-align: right;">Page 57</p>	<p>\$45,000 Expense Category: Books and supplies Source: Alameda County grant; Centers for Disease Control grant</p> <p>\$112,000 Expense Category: Services and other operational expenditures Source: Title I and Title II</p>	<p>Purchased curriculum materials for schools, including Welcoming Schools Toolkit, and LGBTQ curriculum. Alameda County grant was not carried over into 2014-15 to cover additional expenses.</p> <p>Hired 1.0 FTE Violence and Bully Prevention Program Manager, and 1.0 FTE HIV Prevention / LGBTQ Support Program Manager.</p>	<p>\$15,400 Expense Category: Books and supplies Source: LCFF; Centers for Disease Control grant</p> <p>\$237,473 Expense Category: Classified Salary & Benefits Source: LCFF; Title I; Title II; CDC grant</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Ensure a welcoming, safe and healthy school climate: <i>Develop and implement Pre- K-12 health education curriculum that includes nutrition, alcohol, tobacco and other drugs, and family life/sexual health. This includes purchase of curriculum materials, training for teachers, and stipends for site-based coordinators.</i></p> <ul style="list-style-type: none"> ▪ Purchase health education curriculum materials for high school ▪ Provide stipends for training teachers in health education curriculum ▪ Provide stipends for site-based coordinators <p style="text-align: right;">Page 58</p>	<p>\$10,000 Expense Category: Books and supplies Source: Bechtel and Centers for Disease Control grants</p> <p>\$10,000 Expense Category: Professional development Source: Bechtel and Centers for Disease Control grants</p> <p>\$10,000 Expense Category: Certificated salary and benefits Source: Bechtel and Centers for Disease Control grants</p>	<p>Purchased health education curriculum and materials.</p> <p>Provided stipends for training teachers in health education curriculum.</p> <p>Provided stipends to site-based Health Education Leaders to implement health education curriculum.</p>	<p>\$11,625 Expense Category: Books and supplies Source: Centers for Disease Control grants</p> <p>\$4,051 Expense Category: Certificated Salary & Benefits Source: Centers for Disease Control grants</p> <p>\$11,700 Expense Category: Certificated salary and benefits Source: Centers for Disease Control grants</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Ensure a welcoming, safe and healthy school climate: <i>Provide staffing for HIV/Sexually Transmitted Disease Prevention education in schools.</i></p> <ul style="list-style-type: none"> Hire 1 FTE Health Science Teacher on Special Assignment and .2 FTE Manager, HIV/Sexually Transmitted Disease Prevention <p style="text-align: right;">Page 59</p>	<p>\$120,000 Expense Category: Classified salary and benefits Source: Bechtel and Centers for Disease Control grants</p>	<p>Hired 1.0 FTE Health Science Specialist. <i>*Note 1.0 FTE HIV / STD Prevention Program Manager already included under Goal 5.</i></p>	<p>\$91,818 Expense Category: Classified salary and benefits Source: Bechtel grant; CDC grant</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Ensure a welcoming, safe and healthy school climate: <i>Implement systems to track and intervene for students at risk. This includes case management, mental health services and crisis response, behavioral support coaching for schools, and systems to increase uninterrupted health coverage for students.</i></p> <ul style="list-style-type: none"> Develop plan for case management support for students referred to Disciplinary Hearing Panel and/or School Attendance Review Board <p style="text-align: right;">Page 60</p>	<p>\$0</p>	<p>Developed additional supports and alternatives to handle discipline referrals, including Vista volunteers to support case management.</p>	<p>\$0</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Ensure a welcoming, safe and healthy school climate: <i>Expand Positive Behavioral Interventions & Supports at schools throughout the district to keep more students in the classroom engaged in learning.</i></p> <ul style="list-style-type: none"> Hire 4 FTE Positive Behavioral Interventions & Supports Coaches for preschool through high school <p style="text-align: right;">Page 60</p>	<p>\$530,000 Expense Category: Classified salary and benefits; Services and other expenditures Source: Coordinated Early Intervening Services funds</p>	<p>Hired 5.5 FTE Positive Behavioral Intervention & Support Coaches through contract with Trumpet Behavioral Health.</p>	<p>\$550,000 Expense Category: Services and other expenditures Source: Coordinated Early Intervening Services funds</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Ensure a welcoming, safe and healthy school climate: <i>Provide Success Mentors focused on positive student attendance and reducing chronic absence to keep more students on track for graduation.</i></p> <ul style="list-style-type: none"> Develop plan for utilizing Success Mentor model for improving attendance of chronically absent students <p style="text-align: right;">*Also under Goal 1 Page 61</p>	<p>\$0</p>	<p>Developed plan and infrastructure to implement the Success Mentor model.</p> <p style="text-align: right;">*Also under Goal 1</p>	<p>\$0</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Ensure a welcoming, safe and healthy school climate: <i>Provide universal mental health services including crisis response and trauma- informed services to students and schools in need.</i></p> <ul style="list-style-type: none"> Fund 4 FTE Mental Health Regional Managers to support trauma-informed mental health services including crisis response <p style="text-align: right;">Page 61</p>	<p>\$521,000 Expense Category: Classified salary and benefits Source: LEA/MediCal and Alameda County</p>	Hired 3.0 FTE Mental Health Managers.	<p>\$373,225 Expense Category: Classified salary and benefits Source: LEA/MediCal; Alameda County; SPED Early Intervening funds</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Ensure a welcoming, safe and healthy school climate: <i>Provide central coordination of services to link students and families to health care coverage options in order to increase the share of students who have uninterrupted health care coverage.</i></p> <ul style="list-style-type: none"> Hire central Family Resource Center Coordinator to increase students with uninterrupted health coverage <p style="text-align: right;">*Also under Goal 6 Page 61</p>	<p>\$100,000 Expense Category: Classified salary and benefits Source: Local grant</p>	Contracted with East Bay Agency for Children to lead Central Family Resource Center to increase students with uninterrupted health coverage. <p style="text-align: right;">*Also under Goal 6</p>	<p>\$82,291 Expense Category: Classified salary and benefits Source: County grant (Atlantic Philanthropies and federal Connecting Kids to Coverage grants)</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Ensure a welcoming, safe and healthy school climate: <i>Actions/Services at 55 schools to increase student engagement in the classroom. Examples include implementing or expanding professional development and implementation of Positive Behavior Intervention Supports, increasing staffing and supports for attendance and reducing chronic absence, implementing Blended Learning.</i></p> <ul style="list-style-type: none"> Site-based actions at 55 schools to increase student engagement in the classroom Page 62	\$1,747,865 Expense Category: Certificated salary \$516,603 Classified salary \$202,044 Employee Benefits \$214,661 Books & supplies \$100,232 Services & other operating expenditures \$714,325 Source: LCFF funding (general fund)	Implemented actions and services at 55 schools to increase student engagement in the classroom.	\$1,978,715 Expense Category: Certificated salary \$432,815 Classified salary \$267,518 Employee Benefits \$106,984 Books & supplies \$190,162 Services & other operating expenditures \$939,309 Capital Outlay \$41,926 Source: LCFF
Scope of service:	School-wide	Scope of service:	School-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>Ensure a welcoming, safe and healthy school climate: <i>Actions/Services at 35 schools to extend teaching and learning time with Effective Educators. Examples include extra pay for teachers for teaching/tutoring in afterschool program; hiring an intervention teacher to work directly with students in the classroom, or to work one-on-one with students outside the classroom.</i></p>	\$2,545,004 Expense Category: Certificated salary \$1,815,620 Classified salary	Implemented actions and services at 67 schools to extend teaching and learning time with effective educators. *Also under Goal 2	\$1,707,103 Expense Category: Certificated salary \$1,384,343 Classified salary

<p><i>Site-based actions at 35 schools to extend teaching and learning time with effective educators.</i></p> <ul style="list-style-type: none"> Site-based actions at 35 schools to extend teaching and learning time with effective educators *Also under Goal 2 Page 62 	<p>\$32,330 Employee Benefits \$551,985 Books & supplies \$35,245 Services & other operating expenditures \$109,823 Source: LCFF funding (general fund)</p>		<p>\$30,446 Employee Benefits \$104,747 Books & supplies \$55,244 Services & other operating expenditures \$132,323 Source: LCFF</p>
<p>Scope of service: School-wide</p>		<p>Scope of service: School-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Support Tier III high schools: Provide high quality staffing for Tier III high schools, including: Master teachers in English Language Arts and Math; Career Pathway leads to increase quality of pathways at highest needs high schools; Operational Support Managers for priority central services; Increased FTE for Manhood Development Program teachers to provide Tier III intervention coaching for staff and leadership; Case managers/ advocates for African male students at 4 Tier III high schools</p> <ul style="list-style-type: none"> Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers Develop plan for strengthening Career Pathways at Tier III high schools, for prioritizing Tier III high school operational support, and case management plans for African American students *Also under Goals 1, 2, and 3 Page 64 	<p>\$600,000 Expense: Certificated salary and benefits Source: Title I (ESEA Waiver) \$0</p>	<p>Hired 8 FTE Manhood Development teachers. The Manhood Development Program was implemented at 15 sites.</p> <p>Intensive School Support (ISS) sites will receive additional administrators, pathway coaches, pathway directors, and counselors to support Career Pathways in 2015-2016. *Also under Goals 1, 2, and 3</p>	<p>\$0 *Note: Expenses already included under Goals 1 and 5. \$0</p>

Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: Select schools <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Support Tier III high schools: Tier III school design: Invest in new school incubation as one path to transforming Tier III high schools. Provide staff to lead new school incubation and schools designed to foster African American male achievement. <ul style="list-style-type: none"> Develop process and curriculum for new school incubation option for Tier III high schools, and for school design that addresses African American male achievement <p style="text-align: right;">*Also under Goals 1 and 2 Page 65</p>	\$0	Developed a process for developing a Proposal to initiate a new school redesign, called the Call for Quality Schools Process. Tier III Schools have been identified as Intensive Support Schools. Curriculum is in draft form for a 2015-16 Program Implementation Planning Year. Site-based Criteria for Intensive Support (Tier III) Schools includes expectations that Proposal Teams address the unique needs of African American Male students. Specific curriculum for school design focusing on the needs of African American Males is yet to be developed. Staff and leadership from the African American Male Achievement Office participate in Proposal team Consultancies, providing feedback on program elements, and the AAMA Executive Director is a member of the Academic Review Board, charged with evaluating and providing feedback on School Re-Design Proposals. There is a plan to have representation of the AAMA office on the Central Intensive School Support Team, which will monitor implementation of the newly re-designed school programs. A Manager, School Design has been funded for 2015-16. <p style="text-align: right;">*Also under Goals 1 and 2</p>	\$0
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: Select schools <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Expand quality schools: Invest in expanding grade levels for high quality schools serving low income students (e.g., expand from grades K- 5 to K-8, or expand from grades 6-	\$128,000 Expense Category:	Hired 1.5 FTE Teachers on Special Assignment. Hired 4.4 FTE Teachers for grade level expansion at 5	\$109,913 Expense Category:

<p>8 to 6-12).</p> <ul style="list-style-type: none"> Hire 1.5 Teachers on Special Assignment for planning and coordination, and to teach inaugural 6th grade program at Parker expansion Hire 7 FTE teachers for expansion of grade levels at other quality schools Further develop plan and process for expanding grade levels for quality schools. *Also under Goals 1 and 2 Page 66 	<p>Certificated salary and benefits Source: Title I (ESEA Waiver)</p> <p>\$560,000 Expense Category: Certificated salary and benefits Source: LCFF funding (general fund)</p> <p>\$0</p>	<p>schools.</p> <p>Plan is in place to hire expansion teachers to support grade level expansion next year. *Also under Goals 1 and 2</p>	<p>Certificated salary and benefits Source: Title I ESEA Waiver</p> <p>\$255,955 Expense Category: Certificated salary and benefits Source: LCFF</p> <p>\$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Expand quality schools: Increase staffing for School Quality Reviews in order to implement three-year review cycle for all schools.</p> <ul style="list-style-type: none"> Plan for full implementation of three-year School Quality Review cycle for all schools *Also under Goals 1 and 2 Page 67 	<p>\$0</p>	<p>Modified the School Quality Review process. The Lead Evaluator role no longer exists; School Improvement Partners now assume the responsibilities of the Lead Evaluators role. There are a total of 10 School Improvement Partners and they will spend approximately 10% of their time on School Quality Reviews. *Also under Goals 1 and 2</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Increase central services in State and Federal Office, Family, School and Community Partnerships, and Quality, Accountability & Analytics departments for: translation services and bilingual testing services to support English learner students and families; staffing and support for parent advisory committees for English Learners and for LCAP; and disaggregated data reporting and analysis for low income, English Learner, Foster Youth, and lower performing subgroups of students.</i></p> <ul style="list-style-type: none"> Hire 2 FTE managers and 10 FTE translators and specialists for disaggregated data reporting and analysis for low income students, English Learners, lower performing subgroups of students, and Title I schools; for translation and bilingual testing services; for supporting parent advisory committees for English Learners and for LCAP <p style="text-align: right;">*Also under Goals 1, 2, 4, and 6 Page 67</p>	<p>\$1,407,000 Expense Category: Classified salary and benefits Source: LCFF funding (general fund)</p>	<p>Hired 7 FTE translators (not including 2 FTE PEC translators, and 1 FTE vacant position). Translation services will be expanded in 2015-2016. *Also under Goals 1, 2, 4, and 6</p>	<p>\$476,870 Expense Category: Classified salary & benefits Source: LCFF; Title I; Title II; EIA</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Provide central funding to school sites to hire additional support staff, and to hire additional administrators at high needs schools.</i></p> <ul style="list-style-type: none"> Hire 14.2 FTE school support staff and 2.1 FTE administrators at selected school sites <p style="text-align: right;">*Also under Goals 5 and 6 Page 68</p>	<p>\$1,104,000 Expense Category: Classified salary and benefits \$852,000 Certificated salary and</p>	<p>Without a proper tracking system in place for 2014-15, we were not able to identify the positions specifically reference in the LCAP. However, during 2014-15, the following positions were added to better serve schools through district leaders who worked directly with several schools. All of these positions were paid for from unrestricted GP and not otherwise include in the LCAP.</p> <p>Deputy Chief for Post-Secondary Readiness</p>	<p>\$1,156,624 Expense Category: Certificated Salaries \$785,740; Classified Salaries \$101,345; Benefits \$269,589</p>

	benefits \$252,000 Source: LCFF funding (general fund)	5 Deputy Network Superintendents 1 School Improvement Partner	Source: LCFF (GP)
Scope of service: LEA-wide		Scope of service: Select schools	
<u> </u> ALL		<u> </u> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Accelerated learning: Pilot accelerated language development course for English Learners and Long- term English Learners at 3 sites, and develop secondary English Learner lab schools for learning from best practices. <ul style="list-style-type: none"> Purchase materials for accelerated learning pilot for English Learners Hire 2 FTE site- based English Learner specialists to support secondary English Learner lab school development <p style="text-align: right;">*Also under Goals 1 and 4 Page 72</p>	\$10,000 Expense Category: Books and other supplies Source: LCFF funding (general fund)	<ul style="list-style-type: none"> Piloted courses at Urban Promise Academy (6-8) and Castlemont High School (9-12). Costs were incurred at the site-level. Hired 1 FTE English Learner Specialists at Coliseum College Prep Academy (6-12) and 1 FTE English Learner Specialist at Oakland International High School (9-12). <p style="text-align: right;">*Also under Goals 1 and 4</p>	\$0 <i>*Note: Costs were incurred at the site level</i> \$185,703 Expense Category: Certificated salary and benefits Source: LCFF
Scope of service: LEA-wide		Scope of service: Select middle and high schools	
<u> </u> ALL		<u> </u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Foster Youth: <i>Provide priority placement in afterschool</i>	\$12,000	<ul style="list-style-type: none"> Hired 1 FTE Teacher and 0.5 FTE Counselor for 	\$12,457

<p><i>and credit recovery programs, individualized high school transcript analysis with dedicated high school counselor to support student achievement and graduation.</i></p> <ul style="list-style-type: none"> Hire teacher and part-time counselor for summer school class for Foster Youth credit recovery Provide additional afterschool program spaces for new Foster Youth that enter OUSD Develop training for academic counselor working directly with Foster Youth <p style="text-align: right;">*Also under Goal 1 Page 75</p>	<p>Expense Category: Certificated salary and benefits Source: LCFF funding (general fund)</p> <p>\$10,000</p> <p>Expense Category: Services and other operational expenditures Source: LCFF funding (general fund)</p> <p>\$0</p>	<p>summer school class for Foster Youth credit recovery during Summer 2014.</p> <ul style="list-style-type: none"> Did not provide additional after school program spaces for Foster Youth due to limited funding. Developed training for academic counselors working directly with Foster Youth. <p style="text-align: right;">*Also under Goal 1</p>	<p>Expense Category: Certificated salary and benefits Source: Title I</p> <p>\$0</p> <p>\$0</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Overall Analysis: The overall chronic absence rate remained about the same from 2013 to 2014 (11.3% to 11.9%). Multiple strategies were implemented including a focus on behavioral and mental health supports; access to career pathways as a way to engage students with school and reduce suspensions; support for teachers to be trained in Culturally Responsive Education; and parent engagement on the importance of daily school attendance.</p> <p>In order to support quality instruction, OUSD focused on establishing an Educator Effectiveness system, including hiring and retaining high quality, effective teachers. We provided support to engage families about issues of chronic absence and suspension, particularly low-income families through parent workshops and study sessions. We focused on intervening in the early</p>		

years, especially high levels of chronic absence in Kindergarten and first grade, which has an impact on literacy.

Weekly Engagement Report provided weekly data updates on attendance, suspensions, enrollment, and reading scores. School Culture teams regularly monitored attendance, coordinated interventions for chronic and severe chronic absence, developed school-wide campaigns for positive attendance. Next year, these reports will be available on interactive data dashboards that “drill down” to the student level.

Student leadership academy was implemented as a way to increase student agency and ownership within the school setting and increase school attendance, reduce suspensions.

To support positive school climates and in order to reduce suspension, we increased support for Restorative Justice practice as a way to engage students and reduce suspensions; we invested in professional learning for teachers focused on Social Emotional Learning We will continue to invest as a district in RJ and SEL. African American Male Achievement programs provide targeted supports to our students, including mentoring and culturally relevant teaching designed to support their social emotional and academic growth.

In order to make schools safer and more welcoming places, we focused on increasing awareness of bullying and its negative effects at schools. We have purchased a curriculum and will continue to focus in this area, with a focus on our LGBTQ student population. Health education is an additional investment funded by federal and private grants. As a district we are looking for ways to support the overall emotional health and well being of our students and staff. Positive Behavior Support and Intervention (PBIS) is a part of this plan and a universal practice we will scale to more schools next school year with a goal to have all schools implementing by 2020.

In order to ensure a welcoming, safe and healthy school climate, supports were targeted at 55 schools to increase student engagement in the classroom. Examples include implementing or expanding professional development and implementation of Positive Behavior Intervention Supports, increasing staffing and supports for attendance and reducing chronic absence, implementing Blended Learning.

Additional supports were provided district-wide to support Tier III identified high schools (schools with most at-risk factors, high ELL, high LI, high FY) and development of quality schools throughout our system through a concerted turn-around effort.

Original GOAL from prior year LCAP:	Goal 6: Parents and families are engaged in school activities 1. Increase the percent of schools with a participation rate above 40% in the annual California Healthy Kids parent survey 2. Increase the percentage of schools offering workshops and activities related to student academics to families	Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: Goal 6.1: All schools Goal 6.2: All schools
	Applicable Pupil Subgroups: Goal 6.1: All students Goal 6.2: All students

Expected Annual Measurable Outcomes:	Goal 6.1: 2014-2015: 50% of schools have participation rates above 40% Goal 6.2: 2014-2015: 80% of schools offer at least 3 academic activities for families per year	Actual Annual Measurable Outcomes:	Goal 6.1: 2014-2015: 52.9% of schools have participation rates above 40% Goal 6.2: 2014-2015: 52.0% of schools offered at least 3 academic activities for families
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students with Disability: Parent & Family Engagement: <i>Increase home language translation support for families of students with disability</i> <ul style="list-style-type: none"> Hire 2 FTE translators to support diverse families of students with disability <p align="right">Page 33</p>	\$90,000 Expense Category: Classified Salary & Benefits Source: LCFF	Hired 1 Spanish Translator and 1 Cantonese Translator.	\$156,807 Expense Category: Classified Salary & Benefits Source: SPED
Scope of service:	LEA-wide	Scope of service:	LEA-wide

<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	
<p>Students with Disability: Parent & Family Engagement: <i>Provide effective alternative dispute resolution process to resolve Special Education parent complaints</i></p> <ul style="list-style-type: none"> Design alternative dispute resolution plan and job description for a Special Education Parent Liaison / Ombudsperson Design alternative dispute resolution plan including role and selection of independent mediator <p>Page 33</p>	<p>\$0</p> <p>\$0</p>	<p>The Director of Legal Services will cover the functions of a Parent Liaison / Ombudsperson in 2015-2016.</p> <p>A Legal Director will be hired in 2015-2016. There is no Alternative Dispute Resolution Plan for 2015-2016 because funding was not available to cover a position to handle ADR in 2014-2015.</p>	<p>\$0</p> <p>\$0</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	
<p>Low Income Family Engagement: <i>Pay leadership honoraria to Parent Ambassadors and Leaders, 2 per school, to support site- based parent engagement linked to student learning.</i></p> <ul style="list-style-type: none"> Fund parent leadership honoraria <p>Page 51</p>	<p>\$72,000</p> <p>Expense Category: Services and other operational expenditures</p> <p>Source: Title I ESEA Waiver</p>	<p>Funded parent leadership honoraria at 2 schools per K-8 Network, and at 2 high schools. Funding was not available to provide 2 leadership honoraria per school because we did not receive the full ESEA Waiver amount for family engagement.</p>	<p>\$49,150</p> <p>Expense Category: Services and other operational expenditures</p> <p>Source: Title I ESEA Waiver</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	

<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Low Income Family Engagement: <i>Increase family engagement capacity at priority schools, including high schools.</i></p> <ul style="list-style-type: none"> Hire 1 FTE Family Engagement Liaison focused on high schools <p style="text-align: right;">Page 51</p>	<p>\$94,000 Expense Category: Classified salary and benefits Source: Title I ESEA Waiver</p>	<p>Hired 1 FTE Family Engagement Liaison focused on high schools. Transitioned from part-time contracted position to full time employed position at midyear.</p>	<p>\$68,000 Expense Category: Classified salary and benefits Source: Title I ESEA Waiver</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p>__ALL</p>		<p>__ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Low Income Family Engagement: <i>Increase family and student engagement at 4 priority schools by implementing Academic Parent Teacher Teams and hiring student/family liaisons for each of these schools.</i></p> <ul style="list-style-type: none"> Select 4 priority schools and plan for implementation of Academic Parent Teacher Teams with support of student/family liaison <p style="text-align: right;">*Also under Goal 5 Page 51</p>	<p>\$0</p>	<p>Developing a Community of Practice for all site based liaison staff. There is no plan to hire new site based liaisons in 2015-2016.</p> <p style="text-align: right;">*Also under Goal 5</p>	<p>\$0</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p>__ALL</p>		<p>__ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Low Income Family Engagement: <i>Support teachers to work with parents in implementing new Academic Parent Teacher Teams to engage parents in student learning and academics.</i></p> <ul style="list-style-type: none"> Develop implementation plan for Academic Parent Teacher Teams, including teacher professional development plan <p style="text-align: right;">Page 52</p>	\$0	<p>Developing a Community of Practice for all site based liaison staff. Future funding for Academic Parent Teacher Teams, including teacher stipends, is undetermined.</p>	\$0
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Low Income Family Engagement: <i>Family Engagement in School Governance: Implement new district and school governance structures aligned to the Local Control Accountability Plan.</i></p> <ul style="list-style-type: none"> Hire .5 FTE School Governance Specialist to convene new governance structure Provide refreshments, childcare, translation for parents to attend Local Governance Teams/School Site Council Quarterly Summits <p style="text-align: right;">Page 52</p>	<p>\$45,700 Expense Category: Classified salary and benefits Source: Title I ESEA Waiver</p> <p>\$40,000 Expense Category: Services and other expenditures Source: Title I</p>	<p>A School Governance Specialist was not hired because we did not receive the full ESEA Waiver amount for family engagement.</p> <p>Provided refreshments, childcare, translation, materials and staff support for School Site Council Summits and LCAP engagement sessions.</p>	<p style="text-align: center;">\$0</p> <p>\$29,179 Expense Category: Services and other expenditures Source: Title I</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Family Engagement: Actions/Services at 31 schools to increase Family Engagement. Examples include hiring an outreach consultant to provide supplemental services to families, funding a Family Resource Center, hiring a bilingual family liaison, hiring a parent coordinator to increase participation of African American families.</p> <ul style="list-style-type: none"> Site-based actions at 31 schools to increase family engagement <p style="text-align: right;">Page 54</p>	<p>\$443,572 Expense Category: Certificated salary \$58,999 Classified salary \$156,331 Employee Benefits \$64,320 Books & supplies \$52,896 Services & other operating expenditures \$111,026 Source: LCFF funding (general fund)</p>	<p>Implemented actions and services at 31 schools to increase family engagement.</p>	<p>\$428,870 Expense Category: Certificated salary \$51,641 Classified salary \$152,456 Employee Benefits \$21,429 Books & supplies \$98,094 Services & other operating expenditures \$105,251 Source: LCFF</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	
<p>Family Engagement: Actions/Services at 24 schools to increase family engagement specifically for families of low income students. Examples include hiring an outreach consultant to provide supplemental services to families, funding a Community Relations Assistant.</p> <ul style="list-style-type: none"> Site-based actions at 24 schools to increase family engagement specifically for families of low income students <p style="text-align: right;">Page 54</p>	<p>\$325,592 Expense Category: Certificated salary \$137,415 Classified salary \$52,570 Employee Benefits \$56,749 Books & supplies \$30,249 Services & other operating</p>	<p>Implemented actions and services at 24 schools to increase family engagement, specifically for families of low income students.</p>	<p>\$294,450 Expense Category: Certificated salary \$109,078 Classified salary \$50,530 Employee Benefits \$29,560 Books & supplies \$33,161 Services & other operating</p>

	expenditures \$48,609 Source: LCFF funding (general fund)		expenditures \$62,121 Source: LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ ALL		__ ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Ensure a welcoming, safe and healthy school climate: <i>Provide central coordination of services to link students and families to health care coverage options in order to increase the share of students who have uninterrupted health care coverage.</i> <ul style="list-style-type: none"> Hire central Family Resource Center Coordinator to increase students with uninterrupted health coverage <p style="text-align: right;">*Also under Goal 5 Page 61</p>	\$100,000 Expense Category: Classified salary and benefits Source: Local grant	Contracted with East Bay Agency for Children to lead Central Family Resource Center to increase students with uninterrupted health coverage. <p style="text-align: right;">*Also under Goal 5</p>	\$82,291 Expense Category: Classified salary and benefits Source: County grant (Atlantic Philanthropies and federal Connecting Kids to Coverage grants)
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Expand quality schools: <i>Increase central services in State and Federal Office, Family, School and Community Partnerships, and Quality, Accountability & Analytics departments for: translation services and bilingual testing services to support English learner students and families; staffing and support for parent advisory committees for</i>	\$1,407,000 Expense Category: Classified salary and benefits Source:	Hired 7 FTE translators (not including 2 FTE PEC translators, and 1 FTE vacant position). Translation services will be expanded in 2015-2016. <p style="text-align: right;">*Also under Goals 1, 2, 4, and 5</p>	\$476,870 Expense Category: Classified salary & benefits Source: LCFF;

<p><i>English Learners and for LCAP; and disaggregated data reporting and analysis for low income, English Learner, Foster Youth, and lower performing subgroups of students.</i></p> <ul style="list-style-type: none"> Hire 2 FTE managers and 10 FTE translators and specialists for disaggregated data reporting and analysis for low income students, English Learners, lower performing subgroups of students, and Title I schools; for translation and bilingual testing services; for supporting parent advisory committees for English Learners and for LCAP <p style="text-align: right;">*Also under Goals 1, 2, 4, and 5 Page 67</p>	<p>LCFF funding (general fund)</p>		<p>Title I; Title II; EIA</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand quality schools: <i>Provide central funding to school sites to hire additional support staff, and to hire additional administrators at high needs schools.</i></p> <ul style="list-style-type: none"> Hire 14.2 FTE school support staff and 2.1 FTE administrators at selected school sites <p style="text-align: right;">*Also under Goals 5 and 6 Page 68</p>	<p>\$1,104,000</p> <p>Expense Category: Classified salary and benefits \$852,000</p> <p>Certificated salary and benefits \$252,000</p> <p>Source: LCFF funding (general fund)</p>	<p>Without a proper tracking system in place for 2014-15, we were not able to identify the positions specifically reference in the LCAP. However, during 2014-15, the following positions were added to better serve schools through district leaders who worked directly with several schools. All of these positions were paid for from unrestricted GP and not otherwise include in the LCAP.</p> <p>Deputy Chief for Post-Secondary Readiness 5 Deputy Network Superintendents 1 School Improvement Partner</p>	<p>\$1,156,624</p> <p>Expense Category: Certificated Salaries \$785,740; Classified Salaries \$101,345; Benefits \$269,589</p> <p>Source: LCFF (GP)</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p>		<p>Scope of service: Select schools</p> <p><input type="checkbox"/> ALL</p>	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>English Learners: Family Engagement: Increase outreach, engagement, and support for parents and families of English Learner students on topics such as English fluency reclassification, Common Core State Standards, California English language development standards, and how to support students in English and in language spoken at home.</p> <ul style="list-style-type: none"> Produce multi- lingual materials and workshops for parents of English Learner students <p style="text-align: right;">*Also under Goal 4 Page 69</p>	\$10,000 Expense Category: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund)	Provided family workshops on Long Term English Learners and the process of reclassification; did not produce materials due to limited funding. <p style="text-align: right;">*Also under Goal 4</p>	\$0
Scope of service:	LEA-wide	Scope of service:	LEA-wide
__ ALL		__ ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>For foster youth: Foster parent/family engagement: Develop and provide family engagement and parent educational materials and workshops linked to literacy and academic learning at home.</p> <ul style="list-style-type: none"> Provide materials and workshops for foster parents/families <p style="text-align: right;">*Also under Goal 3 Page 74</p>	\$10,000 Expense Category: Services and other operational expenditures Source: LCFF funding (general fund)	This did not happen due to limited funding. This is no longer a strategy for 2015-2016. <p style="text-align: right;">*Also under Goal 3</p>	\$0
Scope of service:	LEA-wide	Scope of service:	LEA-wide
__ ALL		__ ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Overall Analysis: We invested in parent leadership and support for identified schools, and substantially increased the number of schools with 40% or higher parent participation on the California School Parent Survey (from 33% of schools in 2013-14 to 47.6% of schools in 2014-15). While this was just shy of the growth target of 50% of schools, it was a significant increase. We still need to do a better job of communicating why the survey is important and our targets for return rates. We can also highlight and share best practices from schools with parent participation rates above 80%, and help our high schools with creative ways to engage parents with the survey. Simple recognition for schools hitting or exceeding our target, like a certificate, will support schools and our district to get a higher return rate.</p> <p>In terms of schools offering at least three academic activities during the year, we are still collecting data on this goal to determine if we were successful in meeting the target of 80% of schools offering at least three activities during the year. We have developed a comprehensive tracking system for schools to include evidence of the events. We need to ensure the tracking system is reflecting accurate data. In other words, we need to make sure schools that are offering the activities are given credit for doing so, even if they may not have submitted the proper documentation. This was also a new measure and a new data collection system this year.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$54,397,496 (based on May revise)
<p>The amount of the Supplemental and Concentration (S&C) grant funds calculated above is based on the May Revise. The LCAP was developed assuming the January Proposed Budget, with S&C of \$44,945,081 anticipated. With the passage of the final State budget, we anticipate our S&C grant amount to increase to \$54,397,496. The LCAP identifies \$52.3 million in actions that use S&C funds. Some of the actions are noted as “Pending May Revise” and are not yet included in the budget; those expenses have been identified for purposes of the action item, but are not yet in the budget as expenses. In addition, the following items were approved too late to be incorporated into the budget as expenditures. However, the funding for these, and the other action items identified as Pending May Revise, is included, however, and designated as set-asides for on-going uses:</p> <p>Currently identified in the LCAP: \$52.3 million Cost of living increases to employee salaries and benefits included in S&C Actions: \$1.3 million Additional cost of living increase tied to May Revise for salaries & benefits included in S&C actions: \$0.8 million Total S&C for 2015-16, as described in this LCAP: \$54.4 million</p> <p>Approximately 60% of the S&C grant funds are allocated directly to school sites and to programs that serve the 78% of unduplicated students directly. This funding is beyond the base funding provided to all schools and students. The remaining 40% is for programs and services that are districtwide. The districtwide efforts will serve the unduplicated students primarily, as they represent 78% of the student population, are above the basic service requirements of the district and are designed to improve outcomes for all students.</p>	

Direct Services

The following provides a summary of some of the **direct** services:

The District has allocated **\$18.5 million** of the supplemental grant funds directly to school sites based on the number of low-income, English learner or foster youth at each site, and a portion of the concentration grant funds based on the environmental conditions surrounding a site. Within each school, discretion is given to the site leadership, with School Site Council input and review, to spend resources within the LCAP goals as most appropriate for that site.

Approximately **\$1.5 million** will be spent on programs and additional teachers for newcomer students who are English learners. This includes 15 teachers, above base allocations, to ensure adequate classroom space for refugee, unaccompanied minors and other immigrant students.

An additional **\$3.9 million** of S&C funding has been granted to schools based on an appeals process for teaching positions above the base allocations. These appeals were targeted for additional electives in middle schools, A-G courses in high schools, bilingual programs, and other school needs above the base allocations to schools. The appeals process was open to all schools. Of the 29 who received appeals, all but 2 have over 70% unduplicated count students.

Approximately **\$1.2 million** is committed to enhance the summer school program that serves our low income, English learner and foster youth students.

To ensure a safe environment for learning in neighborhoods with high incidents of crime, the District commits **\$3.6 million** for school security officers at 60 school sites with high percentages of unduplicated count students.

District-wide Services

The following are some of the services that were district-wide, but with the intention of increasing targeted support to unduplicated count students, and improving educational outcomes for all students:

The District has invested in building community schools that serve the multiple needs of our students; the investment of **\$8.7 million** in social emotional learning programs, school culture and climate, and health and wellness programs continues this work.

An Educator Effectiveness program (teacher growth and development program) will be ramped up from a pilot program in 2014-15 to a districtwide program. The District will invest **\$3.1 million** in master teachers, substitutes, and stipends.

Teacher recruitment is a critical goal that will see a **\$1.5 million** investment to attract and retain quality teachers for our hard-to-fill

teaching positions. This investment includes stipends, new teacher training, and other program enhancements.

Deputy Network superintendents, additional specialists in various program areas, data analysts and other central support will allow focused intervention and support beyond a base program.

Communications with families, students and community members is critical to improving the involvement of English learner, low income and foster youth families in the education for their students. The District will be making an investment of **\$2.9 million** above the base for communications, including additional translators, family engagement assistants, leadership development.

Family engagement related actions will see **\$1.7 million** in investments.

Summary

With the District's population of English learners, low income and foster youth at 78%, the S&C funding is a major investment of resources into changing educational outcomes for our students. The LCAP provides a roadmap that links the investments to the intended outcomes.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

20.52	%
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Supplemental and concentration grants allow the district to increase services significantly over the base allocations for all pupils by reducing class sizes, adding electives, increasing services for newcomers and English learners, improving family engagement through translators and community engagement activities, and investing in educator effectiveness, evaluation and training. The LCAP has identified \$54,397,496 in such investments, which represent the 20.52% over base activities.

Please see Section 3A above for a summary of these investments, and the LCAP actions for details.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Appendix A: LCAP Goals and Action Areas

GOAL 1: Graduates are college and career ready

- **A1.1:** Pathway Programs
- **A1.2:** CAHSEE Preparation
- **A1.3:** A-G Completion
- **A1.4:** Early Childhood Education
- **A1.5:** Summer Learning
- **A1.6:** After School Programs

GOAL 2: Students are proficient in state academic standards

- **A2.1:** Implementation of CCSS & NGSS
- **A2.2:** Social Emotional Learning
- **A2.3:** Standards-Aligned Learning Materials
- **A2.4:** Teacher Recruitment & Retention (including culturally responsive & bilingual)
- **A2.5:** Teacher Professional Development for CCSS & NGSS
- **A2.6:** Teacher Evaluation
- **A2.7:** Class Size Reduction
- **A2.8:** Data & Assessment
- **A2.9:** Targeted School Improvement Support
- **A2.10:** Extended Time for Teachers

GOAL 3: Students are reading at or above grade level

- **A3.1:** Blended Learning

- **A3.2:** Reading Intervention
- **A3.3:** Family Engagement focused on Literacy Development
- **A3.4:** Teacher Professional Development focused on Literacy

GOAL 4: English Learners are reaching English fluency

- **A4.1:** English Learner Reclassification
- **A4.2:** Dual Language Programs
- **A4.3:** Newcomer Programs
- **A4.4:** Teacher Professional Development focused on English Learners

GOAL 5: Students are engaged in school everyday

- **A5.1:** School Culture & Climate (Safe & Supportive Schools)
- **A5.2:** Health and Wellness (Mental & Physical Health)
- **A5.3:** School Facilities

GOAL 6: Parents & families are engaged in school activities

- **A6.1:** Parent / Guardian Leadership Development
- **A6.2:** Family Engagement Professional Learning for Administrators, Teachers, & Staff
- **A6.3:** Professional Learning for School Site Council Teams
- **A6.4:** Parent / Guardian Volunteer Support
- **A6.5:** Academic Parent-Teacher Communication & Workshops

Appendix B: LCAP Goals and Indicators

GOAL 1: Graduates are college and career ready

- **GOAL 1.1:** Increase the 4-year cohort graduation rate by 2 percentage points.
- **GOAL 1.2:** Reduce cohort dropout rate by 3 percentage points.
- **GOAL 1.3:** Increase the A-G completion rate with a grade of C or better by 2 percentage points.
- **GOAL 1.4:** Increase student career pathway participation rate by 5 percentage points for grades 10-12.
- **GOAL 1.5:** Increase the Grade 10 CAHSEE pass rate by 2 percentage points.
- **GOAL 1.6:** Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually.
- **GOAL 1.7:** Increase percent of students scoring College Ready on Early Assessment Program in English Language Arts by 3 percentage points annually
- **GOAL 1.8:** Increase participation in Early Assessment Program in Math by 3 percentage points annually
- **GOAL 1.9:** Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually
- **GOAL 1.10:** Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.
- **GOAL 1.11:** Decrease percent of teacher misassignment by 0.2 percentage points in 2015-16 and 2016-17 and by 0.3 percentage points in 2017-18.

GOAL 2: Students are proficient in state academic standards

- **GOAL 2.1:** Establish baseline for proficiency rates on new online state tests.
- **GOAL 2.2:** 100% of schools meet state requirements for standards-aligned instructional materials in every classroom.

GOAL 3: Students are reading at or above grade level

- **GOAL 3.1:** Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually.

- **GOAL 3.2:** Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually.
- **GOAL 3.3:** Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually.

GOAL 4: English Learners are reaching English fluency

- **GOAL 4.1:** Increase the English Learner (EL) reclassification rate by 3 percentage points.
- **GOAL 4.2:** Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.
- **GOAL 4.3:** Increase the percentage of English Learners who make progress toward English proficiency.

GOAL 5: Students are engaged in school everyday

- **GOAL 5.1:** Increase the number of schools with 96% or higher average daily attendance.
- **GOAL 5.2:** Reduce the rate of students missing 10% or more of school days by 0.5 percentage point.
- **GOAL 5.3:** Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.
- **GOAL 5.4:** Reduce the out-of-school suspension rate by 1 percentage point.
- **GOAL 5.5:** Reduce the suspension rate of African American and African American Male students by 2 percentage points.
- **GOAL 5.6:** Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.
- **GOAL 5.7:** Reduce the number of Grade 7 and 8 middle school dropouts.
- **GOAL 5.8:** Increase the percentage of school facilities in good repair.

GOAL 6: Parents & families are engaged in school activities

- **GOAL 6.1:** Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.
- **GOAL 6.2:** Increase the percent of schools offering at least 3 academic activities for families per year.

Appendix C: LCAP Expenditures by Goal and Action Area

**OAKLAND USD
2015-16 LCAP SUMMARY**

Goals and Actions	Total Expenditures 2015-16	Supplemental & Concentration 2015-
GOAL 1: Graduates are College and Career Ready	\$ 307,370,888	\$ 13,749,819
A1.1: Pathway Programs	7,803,341	2,870,116
A1.2: CAHSEE Preparation	80,450	-
A1.3: A-G Completion	287,924,199	9,189,527
A1.4: Early Childhood Education	2,985,984	304,230
A1.5: Summer Learning	3,853,747	1,223,819
A1.6: After School Programs	4,822,187	162,127
GOAL 2: Students are proficient in state academic standards	33,164,331	16,677,715
A2.1: Implementation of CCSS & NGSS	11,173,370	2,989,050
A2.2: Social Emotional Learning	1,129,766	878,897
A2.3: Standards-Aligned Learning Materials	3,130,449	435,325
A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	3,746,009	2,416,009
A2.5: Teacher Professional Development for CCSS & NGSS	3,092,328	1,094,795
A2.6: Teacher Evaluation	3,547,808	3,232,808
A2.7: Class Size Reduction	1,034,956	1,034,956
A2.8: Data & Assessment	2,284,262	914,486
A2.9: Targeted School Improvement Support	1,444,187	1,110,193
A2.10: Extended Time for Teachers	2,581,196	2,581,196
GOAL 3: Students are reading at or above grade level	5,677,804	3,543,226
A3.1: Blended Learning	341,655	218,655
A3.2: Reading Intervention	4,184,615	2,701,237
A3.3: Family Engagement focused on Literacy Development	157,793	157,793
A3.4: Teacher Professional Development focused on Literacy	993,741	465,541
GOAL 4: English Learners are reaching English fluency	3,248,386	2,113,386
A4.1: English Learner Reclassification	245,939	195,939
A4.2: Dual Language Programs	645,824	350,824
A4.3: Newcomer Programs	1,744,814	1,494,814
A4.4: Teacher Professional Development focused on English Learners	611,809	71,809
GOAL 5: Students are engaged in school everyday	60,668,782	8,785,378
A5.1: School Culture & Climate (Safe & Supportive Schools)	11,410,152	7,642,377
A5.2: Health and Wellness (Mental & Physical Health)	32,424,084	1,087,411
A5.3: School Facilities	16,834,545	65,590
GOAL 6: Parents and families are engaged in school activities	3,923,336	2,964,038
A6.1: Parent / Guardian Leadership Development	1,236,589	826,614
A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff	193,236	49,541
A6.3: Professional Learning for School Site Council Teams	91,617	-
A6.4: Parent / Guardian Volunteer Support	79,254	57,843
A6.5: Academic Parent-Teacher Communication & Workshops	2,322,640	2,030,040
Grand Total	\$ 414,053,527	\$ 47,833,562
Additional Actions Not Yet Included in Budget as Expenditures:		
Salary settlements prior to May Revise already included in LCAP actions above	\$ 14,478,745	\$ 1,333,725
Pending May Revise - Salary increases for employees already included in LCAP actions above (S&C only)	803,275	803,275
Pending May Revision - Mini-LCAP - Directly to Schools	4,000,000	4,000,000
Pending May Revision - Mini-LCAP - Districtwide (Various Goals):		
A3.1: Blended Learning	125,000	125,000
A3.2: Reading Intervention	75,000	75,000
A3.3: Family Engagement (Library Support)	50,000	50,000
A3.4: Teacher Professional Development focused on Literacy	50,000	50,000
A4.4: Teacher Professional Development focused on English Learners	75,000	75,000
A5.1: School Culture & Climate (Safe & Supportive Schools)	75,000	75,000
A6.4: Parent / Guardian Volunteer Support (Foster Youth Coordinator)	75,000	75,000
A6.3: Professional Learning for School Site Council Teams	150,000	150,000
A6: LCAP Manager	125,000	125,000
A6: Social workers to support attendance	200,000	200,000
Grand Total - Additional Expenses Not Yet in Budget	\$ 20,282,020	\$ 7,137,000
TOTAL EXPENSES IDENTIFIED IN LCAP	\$ 434,335,547	\$ 54,970,562

LCAP 6-19-2015

Appendix D: Schools Supplemental & Concentration Grant Funds by LCAP Action Area

LCAP Action Area	Number of Schools	Supplemental & Concentration Amount
A1.1: Pathway Programs	11	\$371,234
A1.3: A-G Completion	5	\$369,632
A1.4: Early Childhood Education	1	\$15,000
A1.6: After School Programs	5	\$162,127
A2.1: Implementation of CCSS & NGSS	46	\$2,579,915
A2.2: Social Emotional Learning	17	\$571,016
A2.3: Standards- Aligned Learning Materials	1	\$23,884
A2.3: Standards-Aligned Learning Materials	21	\$286,441
A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	2	\$31,629
A2.5: Teacher Professional Development for CCSS & NGSS	37	\$1,084,795
A2.6: Teacher Evaluation	2	\$86,808
A2.7: Class Size Reduction	3	\$176,956
A2.8: Data & Assessment	13	\$200,534
A2.9: Targeted School Improvement Support	9	\$157,193
A3.1: Blended Learning	9	\$138,655
A3.2: Reading Intervention	37	\$1,517,557
A3.3: Family Engagement focused on Literacy	1	\$37,963
A3.3: Family Engagement focused on Literacy Development	2	\$3,774
A3.4: Teacher Professional Development focused on Literacy	11	\$465,541
A4.1: English Learner Reclassification	7	\$145,939
A4.2: Dual Language Programs	2	\$88,744
A4.3: Newcomer Programs	2	\$139,214
A4.4: Teacher Professional Development focused on English Learners	3	\$71,809
A5.1: School Culture & Climate (Safe & Supportive Schools)	42	\$1,710,263
A5.2: Health & Wellness (Mental & Physical Health)	6	\$139,765
A5.2: Health and Wellness (Mental & Physical Health)	12	\$285,326
A5.3: School Facilities	5	\$55,590
A6.1: Parent / Guardian Leadership Development	7	\$63,055
A6.1: Parent/ Guardian Leadership Development	2	\$27,000
A6.2: Family Engagement Professional Learning for Administrators	1	\$17,756

A6.2: Family Engagement Professional Learning for Administrators/ Teachers/ Staff	1	\$31,785
A6.4: Parent / Guardian Volunteer Support	2	\$1,052
A6.5: Academic Parent-Teacher Communication & Workshops	18	\$330,643
Grand Total		\$11,388,595
Total unidentified Suppl/Conc at time of LCAP reporting		\$3,116,056
TOTAL Suppl/Conc		\$14,504,651

Appendix E: Supplemental & Concentration Grant Funds by School

OAKLAND UNIFIED SCHOOL DISTRICT
2015-16 Budget (F1) as of 5-29-15

Supplemental and Concentration Funding Allocated Directly to School Sites

Supplemental is allocated on a per pupil basis, for pupils who qualify.

Concentration is allocated based on "Z" score (see Budget Handbook for details).

Site Desc	0002 - UNREST SUPPLEMENTAL SUPPORT	0003 - UNREST CONCENTRATION SUPPORT	Grand Total
101 - ALLENDALE	\$155,482	\$25,000	\$180,482
102 - BELLA VISTA	\$153,278	\$25,000	\$178,278
103 - BROOKFIELD	\$124,142	\$25,000	\$149,142
105 - BURCKHALTER	\$96,234	\$25,000	\$121,234
106 - CHABOT	\$44,144		\$44,144
107 - EAST OAKLAND PRIDE	\$180,116	\$100,000	\$280,116
108 - CLEVELAND	\$115,552		\$115,552
111 - CROCKER HIGHLANDS	\$18,541		\$18,541
112 - GREENLEAF ELEMENTARY	\$271,050	\$50,000	\$321,050
114 - GLOBAL FAMILY SCHOOL	\$180,986	\$25,000	\$205,986
115 - EMERSON	\$96,017		\$96,017
116 - FRANKLIN	\$313,883		\$313,883
117 - FRUITVALE	\$138,710		\$138,710
118 - GARFIELD	\$248,385	\$25,000	\$273,385
119 - GLENVIEW	\$79,974		\$79,974
121 - LA ESCUELITA	\$163,869		\$163,869
122 - GRASS VALLEY	\$81,313		\$81,313
123 - FUTURES ELEMENTARY	\$140,796	\$50,000	\$190,796

Site Desc	0002 - UNREST SUPPLEMENTAL SUPPORT	0003 - UNREST CONCENTRATION SUPPORT	Grand Total
125 - NEW HIGHLAND ACADEMY	\$152,779	\$100,000	\$252,779
127 - HILLCREST	\$18,550		\$18,550
129 - LAFAYETTE	\$86,869	\$100,000	\$186,869
131 - LAUREL	\$204,675		\$204,675
133 - LINCOLN	\$307,649		\$307,649
136 - HORACE MANN	\$161,448	\$25,000	\$186,448
138 - MARKHAM	\$140,824	\$50,000	\$190,824
142 - JOAQUIN MILLER	\$37,480		\$37,480
143 - MONTCLAIR	\$52,845		\$52,845
144 - PARKER	\$138,765	\$25,000	\$163,765
145 - PERALTA	\$33,549		\$33,549
146 - PIEDMONT AVENUE	\$124,235		\$124,235
148 - REDWOOD HEIGHTS	\$47,693		\$47,693
149 - COMMUNITY UNITED ELEMENTARY	\$183,883	\$50,000	\$233,883
151 - SEQUOIA	\$91,261		\$91,261
154 - SOBRANTE PARK	\$122,580	\$50,000	\$172,580
157 - THORNHILL	\$36,825		\$36,825
165 - ACORN WOODLAND K-5	\$131,842	\$50,000	\$181,842
166 - HOWARD	\$82,562		\$82,562
168 - CARL MUNCK	\$98,526		\$98,526
170 - HOOVER	\$129,427	\$100,000	\$229,427
171 - KAISER	\$41,173		\$41,173
172 - FRED T KOREMATSU DISCOVERY AC	\$188,911	\$25,000	\$213,911
175 - MANZANITA SEED	\$141,804	\$25,000	\$166,804
177 - ESPERANZA ACADEMY	\$157,146	\$25,000	\$182,146

Site Desc	0002 - UNREST SUPPLEMENTAL SUPPORT	0003 - UNREST CONCENTRATION SUPPORT	Grand Total
178 - BRIDGES ACADEMY @ MELROSE	\$172,085	\$50,000	\$222,085
179 - MANZANITA COMMUNITY SCHOOL	\$142,401	\$25,000	\$167,401
181 - Encompass Small School	\$126,401	\$50,000	\$176,401
182 - MARTIN LUTHER KING JR. K-3	\$116,270	\$100,000	\$216,270
183 - PREP LITERARY ACAD/CULTURAL EX	\$99,595	\$100,000	\$199,595
186 - INTERNATIONAL COMMUNITY SCHOOL	\$147,169		\$147,169
190 - THINK COLLEGE NOW	\$123,863		\$123,863
191 - SANKOFA ACADEMY	\$146,560		\$146,560
192 - RISE	\$128,372	\$100,000	\$228,372
193 - Reach Academy	\$166,065	\$25,000	\$191,065
201 - CLAREMONT MIDDLE	\$112,642		\$112,642
203 - FRICK MIDDLE	\$73,581	\$25,000	\$98,581
204 - WEST OAKLAND MIDDLE	\$96,755	\$100,000	\$196,755
206 - BRET HARTE MIDDLE	\$179,938		\$179,938
210 - EDNA BREWER MIDDLE	\$245,905		\$245,905
211 - MONTERA MIDDLE	\$209,675		\$209,675
212 - ROOSEVELT MIDDLE	\$213,091	\$25,000	\$238,091
213 - WESTLAKE MIDDLE	\$166,085		\$166,085
215 - MADISON MIDDLE	\$290,691	\$50,000	\$340,691
221 - ELMHURST COMMUNITY PREP	\$156,844	\$25,000	\$181,844
224 - ALLIANCE ACADEMY	\$164,956	\$25,000	\$189,956
226 - ROOTS INTERNATIONAL ACADEMY	\$124,096	\$50,000	\$174,096
228 - UNITED FOR SUCCESS ACADEMY	\$162,213	\$25,000	\$187,213
232 - COLISEUM COLLEGE PREP ACADEMY	\$200,690	\$50,000	\$250,690
235 - MELROSE LEADERSHIP ACAD	\$159,050		\$159,050

Site Desc	0002 - UNREST SUPPLEMENTAL SUPPORT	0003 - UNREST CONCENTRATION SUPPORT	Grand Total
236 - URBAN PROMISE ACADEMY	\$137,584	\$25,000	\$162,584
301 - CASTLEMONT HIGH SCHOOL	\$188,658	\$100,000	\$288,658
302 - FREMONT HIGH SCHOOL	\$319,533	\$25,000	\$344,533
303 - MCCLYMONDS HIGH SCHOOL	\$110,915	\$100,000	\$210,915
304 - OAKLAND HIGH SCHOOL	\$634,718		\$634,718
305 - OAKLAND TECH HIGH SCHOOL	\$497,432		\$497,432
306 - SKYLINE HIGH SCHOOL	\$670,121		\$670,121
335 - LIFE ACADEMY	\$190,666	\$25,000	\$215,666
338 - MetWest	\$60,768		\$60,768
353 - OAKLAND INTERNATIONAL HIGH SCH	\$178,497		\$178,497
Grand Total	\$12,429,651	\$2,075,000	\$14,504,651

Appendix F: Additional School Supplemental & Concentration Grant Funds Pending May Revise

2015-16 Add'l LCFF Supplemental & Concentration Discretionary Funding

Site #	Site Name	Proj Enroll (Incl SDC)	LCFF %	S&C Eligible Students	Allocation Amt / Student	Total / School
					\$ 4,000,000	
101	ALLENDALE	374	92.4%	345	\$ 158.98	\$ 54,849
102	BELLA VISTA	427	89.3%	381	\$ 158.98	\$ 60,572
103	BROOKFIELD	346	88.9%	308	\$ 158.98	\$ 48,967
105	BURCKHALTER	262	86.3%	226	\$ 158.98	\$ 35,930
106	CHABOT	564	16.8%	94	\$ 158.98	\$ 14,944
107	EAST OAKLAND PRIDE	417	98.9%	412	\$ 158.98	\$ 65,501
108	CLEVELAND	407	62.3%	254	\$ 158.98	\$ 40,382
111	CROCKER HIGHLANDS	433	9.3%	40	\$ 158.98	\$ 6,359
114	GLOBAL FAMILY	418	98.8%	413	\$ 158.98	\$ 65,660
115	EMERSON	309	72.1%	223	\$ 158.98	\$ 35,453
116	FRANKLIN	764	92.6%	707	\$ 158.98	\$ 112,401
117	FRUITVALE	386	85.5%	330	\$ 158.98	\$ 52,464
118	GARFIELD	585	94.7%	554	\$ 158.98	\$ 88,076
119	GLENVIEW	436	40.2%	175	\$ 158.98	\$ 27,822
122	GRASS VALLEY	278	75.8%	211	\$ 158.98	\$ 33,545
123	FUTURES	321	95.4%	306	\$ 158.98	\$ 48,649
125	NEW HIGHLAND ACADEMY	356	92.8%	330	\$ 158.98	\$ 52,464
129	LAFAYETTE	228	94.9%	216	\$ 158.98	\$ 34,340
131	LAUREL	528	83.8%	443	\$ 158.98	\$ 70,429
133	LINCOLN	744	89.4%	665	\$ 158.98	\$ 105,723
136	HORACE MANN	394	88.6%	349	\$ 158.98	\$ 55,485
138	MARKHAM	349	94.3%	329	\$ 158.98	\$ 52,305
142	JOQUIN MILLER	422	19.8%	83	\$ 158.98	\$ 13,196
143	MONTCLAIR	607	18.8%	114	\$ 158.98	\$ 18,124
145	PERALTA	306	23.7%	73	\$ 158.98	\$ 11,606
146	PIEDMONT AVE	368	77.4%	285	\$ 158.98	\$ 45,310
148	REDWOOD HEIGHTS	359	31.6%	114	\$ 158.98	\$ 18,124
149	COMMUNITY UNITED	412	96.5%	398	\$ 158.98	\$ 63,275
151	SEQUOIA	424	47.6%	202	\$ 158.98	\$ 32,114
154	MADISON PARK LOWER	276	97.8%	270	\$ 158.98	\$ 42,925
157	THORNHILL	378	21.1%	80	\$ 158.98	\$ 12,719
165	ACORN WOODLAND	306	98.6%	302	\$ 158.98	\$ 48,013
166	HOWARD	240	88.4%	212	\$ 158.98	\$ 33,704
168	CARL MUNCK	276	77.2%	213	\$ 158.98	\$ 33,863
170	HOOVER	300	94.9%	285	\$ 158.98	\$ 45,310
171	KAISER	276	32.3%	89	\$ 158.98	\$ 14,149
172	FRED T. KOREMATSU	429	97.5%	418	\$ 158.98	\$ 66,455
175	MANZANITA SEED	413	78.0%	322	\$ 158.98	\$ 51,192
177	ESPERANZA ACADEMY	348	97.6%	340	\$ 158.98	\$ 54,054
178	BRIDGES	398	94.7%	377	\$ 158.98	\$ 59,936
179	MANZANITA COMMUNITY	362	92.7%	336	\$ 158.98	\$ 53,418
181	ENCOMPASS	316	90.5%	286	\$ 158.98	\$ 45,469
182	MLK	299	95.6%	286	\$ 158.98	\$ 45,469
183	PLACE	234	92.0%	215	\$ 158.98	\$ 34,181

Oakland USD
2015-16 Add'l LCFF Supplemental & Concentration Discretionary Funding

					Allocation	\$ 4,000,000
Site #	Site Name	Proj Enroll (Incl SDC)	LCFF %	S&C Eligible Students	Amt / Student	Total / School
186	ICS	326	97.6%	318	\$ 158.98	\$ 50,556
190	THINK COLLEGE NOW	295	92.4%	272	\$ 158.98	\$ 43,243
192	RISE	295	94.1%	278	\$ 158.98	\$ 44,197
193	REACH	398	90.2%	359	\$ 158.98	\$ 57,075
	TOTAL ELEMENTARY	18,389	75.3%	13,838		\$ 2,200,000
						55.0%
201	CLAREMONT	438	60.9%	267	\$ 127.99	\$ 34,172
203	FRICK	194	95.9%	186	\$ 127.99	\$ 23,805
204	WEST OAKLAND MIDDLE	219	95.5%	209	\$ 127.99	\$ 26,749
206	BRET HARTE	488	85.5%	417	\$ 127.99	\$ 53,370
210	EDNA BREWER	820	70.6%	579	\$ 127.99	\$ 74,104
211	MONTERA	826	57.2%	472	\$ 127.99	\$ 60,410
212	ROOSEVELT	522	96.2%	502	\$ 127.99	\$ 64,249
213	WESTLAKE	456	87.6%	399	\$ 127.99	\$ 51,067
221	ELMHURST COMMUNITY PREP	371	94.7%	351	\$ 127.99	\$ 44,923
224	ALLIANCE ACADEMY	369	96.7%	357	\$ 127.99	\$ 45,691
226	ROOTS INTERNATIONAL	301	94.2%	283	\$ 127.99	\$ 36,220
228	UNITED FOR SUCCESS	385	94.3%	363	\$ 127.99	\$ 46,459
236	URBAN PROMISE	318	95.4%	303	\$ 127.99	\$ 38,780
	TOTAL MIDDLE	5,707	82.1%	4,688		\$ 600,000
						15.0%
301	CASTLEMONT HS	496	91.9%	456	\$ 88.90	\$ 40,539
302	FREMONT HS	831	89.9%	747	\$ 88.90	\$ 66,410
303	McCLYMONDS	287	89.2%	256	\$ 88.90	\$ 22,759
304	OAKLAND HS	1,607	90.2%	1,450	\$ 88.90	\$ 128,908
305	OAKLAND TECHNICAL HS	2,027	56.4%	1,143	\$ 88.90	\$ 101,615
306	SKYLINE HS	1,892	80.3%	1,520	\$ 88.90	\$ 135,131
338	MET WEST	164	80.1%	131	\$ 88.90	\$ 11,646
353	OAKLAND INTERNATIONAL HIGH	393	99.7%	392	\$ 88.90	\$ 34,850
309	BUNCHE	121	84.4%	102	\$ 88.90	\$ 9,068
310	DEWEY HS	248	86.7%	215	\$ 88.90	\$ 19,114
313	STREET ACADEMY	86	80.9%	70	\$ 88.90	\$ 6,223
330	Sojourner Truth Independent Study	189	75.3%	142	\$ 88.90	\$ 12,624
352	RUDSDALE CONTINUATION	145	86.4%	125	\$ 88.90	\$ 11,113
	TOTAL HIGH	8,486	79.5%	6,749		\$ 600,000
						15.0%
112	GREENLEAF	610	96.1%	586	\$ 163.27	\$ 95,673
121	LA ESCUELITA	373	95.0%	354	\$ 163.27	\$ 57,796
127	HILLCREST	360	11.1%	40	\$ 163.27	\$ 6,531
144	PARKER	321	93.5%	300	\$ 163.27	\$ 48,980
191	SANKOFA	374	89.8%	336	\$ 163.27	\$ 54,857
235	MELROSE LEADERSHIP	472	72.9%	344	\$ 163.27	\$ 56,163

Oakland USD
 2015-16 Add'l LCFF Supplemental & Concentration Discretionary Funding

Site #	Site Name	Proj Enroll (Incl SDC)	LCFF %	S&C Eligible Students	Allocation Amt / Student	Total / School
	TOTAL K-8	2,510	78.1%	1,960		\$ 320,000
						8.0%
215	MADISON PARK UPPER	661	96.7%	639	\$ 179.26	\$ 114,545
232	COLISEUM	484	95.6%	463	\$ 179.26	\$ 82,996
335	LIFE ACADEMY	477	90.0%	429	\$ 179.26	\$ 76,901
333	Oakland Community Day	36	85.0%	31	\$ 179.26	\$ 5,557
	TOTAL 6-12	1,658	94.2%	1,562		\$ 280,000
						7.0%
	DISTRICT TOTALS	36,750	78%	28,797		\$ 4,000,000
						100.0%

Appendix G: 2014-2015 LCAP Outcomes

LCAP Outcomes 2014-2015

Target Group	Baseline 2012-13	Baseline 2013-14	Year 1 Target AMO	Outcome
Goal 1: Graduates are college and career-ready				
GOAL 1.1: Increase the 4-year cohort graduation rate by 2 percentage points.				
	2012-13		2013-14	2013-14
All	66.8%		68.8%	64.8%
African American	57.1%		59.1%	57.4%
Af. Amer. Male	52.4%		54.4%	52.8%
Latino	59.1%		61.1%	54.4%
English Learner	49.3%		51.3%	44.5%
Special Ed	51.4%		53.4%	46.6%
GOAL 1.2: Reduce cohort dropout rate by 3 percentage points.				
	2012-13		2013-14	2013-14
All	21.1%		18.1%	22.5%
African American	23.7%		20.7%	25.8%
Af. Amer. Male	25.8%		22.8%	27.8%
Latino	25.1%		22.1%	26.3%
English Learner	32.6%		29.6%	34.1%
Special Ed	24.5%		21.5%	30.3%
GOAL 1.3: Increase the A-G completion rate with a grade of C or better by 2 percentage points.				
	2012-13		2013-14	2013-14
All	43.3%		45.3%	39.8%
African American	27.7%		29.7%	28.0%
Af. Amer. Male	25.5%		27.5%	26.0%
Latino	41.6%		43.6%	41.7%
GOAL 1.4: Increase student career pathway participation rate by 5 percentage points for grades 10-12.				
		2013-14	2014-15	2014-15
All		42.3%	47.3%	47.2%
African American		31.4%	36.4%	34.9%
Af. Amer. Male		28.0%	33.0%	33.5%
Latino		44.8%	49.8%	51.5%
English Learner		37.5%	42.5%	44.8%
Special Ed		31.9%	36.9%	38.9%
GOAL 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points.				
		2013-14	2014-15	2014-15
All		49.9%	51.9%	52.0%

Target Group	Baseline 2012-13	Baseline 2013-14	Year 1 Target AMO	Outcome
African American		42.1%	44.1%	43.5%
Af.Amer. Male		37.9%	39.9%	40.0%
Latino		43.1%	45.1%	45.6%
English Learner		10.7%	12.7%	15.4%
Special Ed		10.1%	12.1%	8.1%

Goal 2: Students are proficient in state academic standards

GOAL 2.1: Establish baseline for proficiency rates on new online state tests.	2014-15	2014-15
All	Est. baseline	TBD
GOAL 2.2: 100% of schools meet state requirements for standards-aligned instructional materials in every classroom.	2014-15	2014-15
All schools	100%	100%

Goal 3: Students are reading at or above grade level

GOAL 3.1: Increase percentage of students reading at or above grade level at every stage.	See 3.2, 3.3		
GOAL 3.2 (A): Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points.	2012-13	2013-14	2013-14
All	36.2%	41.2%	36.0%
African American	28.0%	33.0%	26.6%
Af.Amer. Male	27.0%	32.0%	26.2%
Latino	24.3%	29.3%	21.0%
English Learner	12.5%	17.5%	6.5%
Special Ed	11.3%	16.3%	10.3%

Target Group	Baseline 2012-13	Baseline 2013-14	Year 1 Target AMO	Outcome
GOAL 3.2 (B): Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points.				
	2012-13		2013-2014	2013-2014
All	25.0%		30.0%	29.5%
African American	17.3%		22.3%	20.8%
Af.Amer. Male	14.4%		19.4%	18.0%
Latino	17.4%		22.4%	22.8%
English Learner	2.9%		7.9%	6.3%
Special Ed	3.5%		8.5%	6.6%

GOAL 3.3: Increase the percent of students in Grade 9 reading at or above grade level by 4 percentage points.				
	2012-13		2013-14	2013-14
All	29.1%		34.1%	18.8%
African American	24.3%		29.3%	18.0%
Af.Amer. Male	23.5%		28.5%	16.9%
Latino	19.9%		24.9%	16.8%
English Learner	1.8%		6.8%	3.3%
Special Ed	9.7%		14.7%	2.9%

Goal 4: English Learners are reaching English fluency

GOAL 4.1: Increase the English Learner (EL) reclassification rate by 3 percentage points.				
		2013-14	2014-15	2014-15
English Learner		11.7%	14.7%	15.4%

GOAL 4.2: Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.				
		2013-14	2014-15	2014-15
Long-Term EL		6.9%	11.9%	21.0%

Goal 5: Students are engaged in school every day

GOAL 5.1: Reduce the rate of students missing 10% or more of school days by 0.5 percentage point.				
	2012-13		2013-14	2013-14
All	11.8%		11.3%	11.9%
Native American	22.2%		21.7%	19.3%
African American	19.2%		18.7%	18.6%
Pacific Islander	16.1%		15.6%	19.4%
Special Ed	19.3%		18.8%	19.0%

Target Group	Baseline 2012-13	Baseline 2013-14	Year 1 Target AMO	Outcome
GOAL 5.2: Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point.				
	2012-13		2013-14	2013-14
Native American	22.2%		21.2%	19.3%
African American	19.2%		18.2%	18.6%
Pacific Islander	16.1%		15.1%	19.4%
GOAL 5.3: Reduce the off-campus suspension rate by 1 percentage point.				
	2012-13		2013-14	2013-14
All	5.3%		4.3%	4.9%
African American	10.2%		9.2%	10.0%
Af.Amer. Male	12.3%		11.3%	12.7%
GOAL 5.4: Reduce the suspension rate of African American and African American male students by 2 percentage points.				
	2012-13		2013-14	2013-14
African American	10.2%		8.2%	10.0%
Af.Amer. Male	12.3%		10.3%	12.7%
Goal 6: Parents and families are engaged in school activities				
GOAL 6.1: Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey to 50%.				
	2012-13	2013-14	2014-15	2014-15
All schools		44.7%	50.0%	52.9%
GOAL 6.2: Increase the percent of schools offering at least 3 academic activities for families per year to 80%.				
			2014-15	2014-15
All schools			80.0%	52%

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

8-22-14 [California Department of Education]

Focus Area Highlights – Top 3 for Students, Parents, Staff

Reflejos de las areas de enfoque – Top 3 para estudiantes, padres, y personal

EL Achievement	Student Voice	Parent Voice	Staff Voice
Reclassification <i>Reclasificación</i>	<p>Unsure how effective EL Reclassification efforts are (survey data)</p> <p><i>Inseguros que tan efectivos son los esfuerzos para reclasificar (datos de la encuesta)</i></p>	<p>Enhance staff and families understanding of reclassification criteria and process</p> <p><i>Aumentar el conocimiento de la criteria y proceso para la reclasificación</i></p>	<p>Need to focus on efforts on engaging all ELL families in development of ELL strategies including Arabic (and non-Spanish speaking) families</p> <p><i>Hay necesidad de enfocarse en esfuerzos para involucrar todas las familias de aprendices de ingles, incluyendo Arabe hablantes (y los que no hablan espanol)</i></p>
Newcomer Programs	<p>Teachers don't feel prepared to support newcomer students</p> <p><i>Maestra/os no se sienten preparados para apoyar estudiantes recién llegados</i></p>	<p>Include needed teacher professional development to support newcomers, Develop high quality newcomer programs at elem, middle, and high schools (where we have high numbers of newcomers)</p> <p><i>Incluir desarrollo profesional de maestro/as para el desarrollo de programas de calidad para estudiantes recién llegados en primaria, secundaria, preparatoria (donde hay concentración de recién llegados)</i></p>	<p>Need to improve site based community outreach regarding SSC meetings and business, ensuring SSC is discussing and incorporating EL student needs in the site plan</p> <p><i>Hay necesidad de mejorar el alcance a la comunidad sobre las juntas del SSC para asegurar que se esta incorporando la necesidad de estudiantes aprendices de ingles en el plan de la escuela</i></p>
Dual Language	<p>There is a need for more translators across the district. (Create a Dual Language Pathway)</p> <p><i>Hay necesidad para mas traductores por todo el distrito (Hay que crear un programa Pathway de Lenguaje Dual)</i></p>	<p>Develop a PK-12 dual language trajectory</p> <p><i>Hay que desarrollar una trayectoria de lenguaje dual de Preschool al 12 grado</i></p>	<p>Consider expanding dual language programs into middle and high schools.</p> <p><i>Hay que considerar la expansion de programas de lenguaje dual a las secundarias y preparatorias.</i></p>
School Climate	Student Voice	Parent Voice	Staff Voice
AAMA MDP	<p>Consider offering the AAMA MDP program to all grade levels. 42% of AA boys feel teachers treat students fairly. (58% do not believe they are treated fairly) (CHKS student survey)</p> <p><i>Hay que considerar ofrecer</i></p>	<p>Families agree AAMA is supporting their children, Invest in expanding AAMA</p> <p><i>Familias estan de acuerdo que el programa de desarrollo para barones afroamericanos esta apoyando a sus hijos, hay</i></p>	<p>Students are using what they learn in AAMA MDP in their daily lives.</p> <p><i>Estudiantes estan aplicando lo que aprenden en su programa de barones afroamericanos a su vida</i></p>

	<i>el programa de desarrollo de barones afro americanos en todos los grados</i>	<i>que invertir en la expansión de este programa</i>	
PBIS/RJ	48% of students indicate that adults help them resolve conflicts through a Restorative Justice approach. (CHKS student survey) <i>48% de estudiantes indican que adultos en su escuela los ayudan a resolver conflictos de forma justicia restaurativa (encuesta estudiantil de CHKS)</i>	Restorative Justice and PBIS have been effective with reducing school suspensions. More resources should be invested in restorative justice and school culture. <i>Justicia Restaurativa y el Sistema de PBIS han sido efectivos en reducir las suspensions. Mas recursos deben de ser invertidos en estos programas.</i>	59% of staff believe disruptive student behavior is a moderate/severe problem. (CHKS staff survey) <i>59% del personal cree que el comportamiento disruptive de estudiantes es un problema grave o severo. (encuesta de personal de CHKS)</i>
Attendance	48% of students indicate they have cut school or stayed home due to feeling bored at school. (CHKS student survey) <i>48% de estudiantes indica que han cortado escuela o quedaron en casa porque se sienten aburridos en la escuela (encuesta estudiantil de CHKS)</i>	There is a need to help families understand the impact absence has on a student's learning experience. <i>Hay necesidad de ayudar a las familias comprender el impacto que la ausiencia en las escuela tiene en el aprendizaje del estudiante</i>	35% of staff believe truancy or cutting school is a moderate/sever problem. (CHKS staff survey) <i>35% del personal cree que el absentismo escolar es un problema grave o severo. (encuesta de personal de CHKS)</i>
College & Career Readiness	Student Voice	Parent Voice	Staff Voice
A-G completion	Need for more A-G electives. <i>Hay necesidad para mas clases electivos que cuentan como electivos de los requisitos A-G</i>	Family engagement is important for supporting A-G completion. <i>La participacion familiar es importante para apoyar el cumplimiento de las clases A-G</i>	Foster youth case management is needed for a-g credit tracking <i>Jovenes de crianza necesitan apoyo de consejeros/managers de su caso especial para que completen sus cursos de A-G</i>
Pathways	Students need a voice in teacher selection <i>Estudiantes necesitan voz en seleccionar sus maestro/as</i>	Need to further develop family and student engagement strategies to help students and families make informed decisions about pathway programs <i>Estrategias para la participacion de estudiantes y padres se requiere para que hagan decisiones informadas en elegir su programa de Pathway</i>	Need to work with high schools to expand courses so there is more than one teacher per subject in pathway programs <i>Hay que trabajar con las preparatorias para expandir clases para que haiga mas que un maestro/a por clase de sujeto en los programas pathways</i>

Parent Engagement	Student Voice	Parent Voice	Staff Voice
	<p>4 students who took the LCAP survey believe family engagement strategies are effective at their school</p> <p><i>Los cuatro estudiantes que llenaron la encuesta LCAP creen que las estrategias en su escuela para la participacion de familias son efectivas.</i></p>	<p>Translation support is needed for school site engagement activities</p> <p><i>Apoyo para traduccion es necesario para las actividades de participacion de padres.</i></p>	<p>Majority of 205 teachers/staff who took LCAP survey are unsure about how effective parent engagement has been at their school site</p> <p><i>La mayoría de los 205 maestros y personal que llenaron la encuesta LCAP estan inseguros de que tan efectivas son las estrategias en su escuela para la participación de familias.</i></p>
		<p>Resources and training are needed to implement engagement activities at schools: meeting refreshments, supplies, parent stipends</p> <p><i>Se necesita recursos y entrenamiento para implementar las actividades de participación familiar como: comida, materiales, y premios/estipendios para padres</i></p>	
		<p>Best practices for engaging families, target groups, and the community with the site plan need to be shared across schools</p> <p><i>Se necesita compartir estrategias de mayor eficaz y practica para involucrar familias de grupos de enfoque y la comunidad con el plan de la escuela</i></p>	

**2014-2015 OUSD LCAP Engagement Feedback Summary
April 2015**

LCAP Implementation Study Sessions

English Learner Achievement

- **Newcomer programs (students, families):**
 - Teachers don't feel prepared to support newcomer students
 - Schools don't have what is needed to support newcomer students; there are no long-term plans in place, or short-term information available for how to support newcomer students
- **Dual Language Programs (students, parents, teachers, principals):**
 - There is a need for more translators across the district
 - The District should consider expanding dual language programs into middle and high schools
 - There is a need to focus efforts on supporting non-Spanish speaking families who have recently arrived
- **Reclassification and Quality Instruction for ELL students (parents, teachers, classified support staff, classified central office staff, community members):**
 - There is a need to support African American student enrollment in dual language programs
 - Family engagement is an important strategy for helping students move toward reclassification
 - Teacher retention is critical to ELL student success
 - There is a need to consider how technology-based assessments impact ELL student performance
 - Need to focus efforts on engaging all ELL families in development of ELL strategies, including Arabic speaking families
 - Families need support understanding student and school level data
 - Need to change the language about what a dual immersion school site is, to increase enrollment and student diversity
 - The budget doesn't seem to reflect the actual needs of students
 - There is a need to improve the reclassification process
 - Need to improve the process of getting teachers on board to help reclassify students
 - Need to improve community outreach regarding School Site Council meetings and business, ensuring the SSC is discussing and incorporating EL student needs in the site plan

College & Career Readiness

- **A-G Completion (families and community members):**
 - Need to determine how pathway programs are offered to students with special needs
 - Availability and accessibility of pathway programs should be equitable across all high schools; right now they aren't
 - Family engagement is important for supporting A-G completion
- **Linked Learning Pathways (families and community members):**
 - Need to get better at involving more teachers in pathways-style teaching to be able to offer students pathway options
 - Need to build skills of teachers and principals to maintain pathways, including scheduling and keeping kids together (in their cohorts)

- Need to work with high schools to expand courses so there is more than one teacher per subject in pathway programs
- Need to further develop family and student engagement strategies to help students make informed decisions about pathway programs
- Need to improve foster youth A-G completion

School Culture

- **Attendance & Discipline (families and community members):**
 - Targeted support is needed for schools with high rates of chronic absenteeism
 - Targeted support for families of kindergarten and first grade students is needed since they have the highest rates of absence
 - It is important to build relationships with students and families in order to provide differentiated support with improving attendance
 - There is a need to help families understand the impact absence has on a student's learning experience
- **Positive Behavior Intervention Support / Restorative Justice (families and community members):**
 - Families and community members have many questions about the implementation of PBIS and RJ
- **African American Male Achievement Manhood Development Program (students, staff, families and community members):**
 - Families agree AAMA is supporting their children
 - AAMA students would benefit from ethnic studies courses
 - Students are using what they learn in their daily lives
 - There is a need to expand AAMA to more schools
 - AAMA should consider offering the program to all grade level
 - The AAMA program is needed across other target student groups

Midyear Progress Toward LCAP Goals

- **Family Engagement (Parents)**
 - The District should prioritize communication and outreach with parents and students in multiple languages
 - Staff need to be trained in cultural sensitivity
 - ESL classes are needed for parents
 - Parent education is needed on A-G requirements
- **Pathway Programs (Parents)**
 - Pathway programs are helping students stay engaged in school
 - There should be more pathway options across all high schools
 - It's important to provide families with information on pathway programs before students register for school so students can make informed decisions about the school they attend and the classes they enroll in
 - More resources should be invested in linked learning
- **Attendance (Parents)**
 - Efforts should focus on families of students who are absent due to reasons other than illness
 - Curriculum that is relevant to students will help decrease absenteeism
 - Students need more transportation options
 - More outreach staff is needed to connect with students and families about attendance
 - Parent education is needed on the impact of absenteeism on student learning
 - It's important to honor and recognize good student attendance records
- **School Climate and Culture (Parents)**
 - SEL curriculum should address issues in the communities students live in
 - More resources should be invested in restorative justice and school culture
 - Teacher recruitment and retention is key

English Language Learner Parent Advisory Subcommittee Recommendations

- **Outreach, Engagement, and Support for Parents and Families of English Language Learner Students (Parents)**
 - Include engaging parents as active participants in district and school decisions
 - Parents need more opportunities to become fully prepared to make informed decisions about their child's education
 - Call out a need for enhanced translation support for meetings and documents in multiple languages
 - Include outreach to newcomer families
 - Include community education on benefits of dual-immersion and bilingualism
 - Build conscious, structured efforts to include parents in a meaningful way in academic instruction
- **Access to Common Core State Standards (Parents)**
 - Ensure high quality staff are recruited, hired and retained to serve all ELLs
 - Increase the number of bilingual staff at school sites to support cultural competency
 - Include an expansion of dual language programs, so asset-based bi-literacy and bilingualism is available to more students
 - Include needed teacher professional development to support newcomers

- Ensure ELLs have full access to and engagement in the academic demands of the CCSS, NGSS
- Ensure ELLs receive daily Designated ELD and Integrated ELD in all content areas
- **Accelerated Learning (Parents)**
 - Include all Language Programs for ELLs
 - Expand LTEL Courses to all middle and high schools with high numbers of Long-Term ELLs
 - Develop a PK-12 Dual Language Trajectory. Ensure that every child in OUSD has access to a high-quality Dual Language program close to home to accelerate academic outcomes
 - Develop high quality newcomer programs at elementary, middle, and high school levels that meet the community demand
- **Systems to monitor and analyze English Learner reclassification (Parents)**
 - Promote a culture of continuous improvement through the use of actionable data and tools for inquiry
 - Enhance OUSD staff and families understanding of reclassification criteria and process
 - Enhance the student intake process and clarify site and central responsibilities

Annual Update Progress Review

- **College & Career Readiness (Parents)**
 - There is a need for professional development for pathway educators
 - Students need a voice in teacher selection
 - African American students need more access to dual language programs
 - Students need more flexibility and options for course and teacher options in pathway programs
 - It's important to ensure quality pathway programs, and equitable access to these programs
 - Invest in field trips that connect AAMA students to role models in business
- **School Culture (Parents)**
 - Restorative Justice and Positive Behavior Intervention Support have been effective with reducing school suspensions
 - Invest in the African American Male Achievement program, including curriculum
 - There is a need for more mental health managers to support students
 - Invest in LGBTQ curriculum for high schools
 - Invest in family engagement for students with disabilities
- **English Learner Achievement (Parents)**
 - Focus on ensuring parents of non-Spanish speaking ELs are represented in leadership roles at the school and district level

Youth & Family Engagement Workgroup Meetings

OUSD Engagement Theory of Action; LCAP engagement structure; OUSD-CBO partnership strategies (Sept 3)

- **Gaps and Opportunities for OUSD-CBO Partnership Strategies (CBO leaders)**
 - Training teachers how to work with families
 - Wrap around support for families
 - Development of youth and parent leadership
 - Collaborative leadership
 - Measuring the quality of engagement efforts

Alignment of CBO strategies with District LCAP improvement efforts (Nov 5)

- **School Culture & Attendance (CBO leaders)**
 - Some effective strategies might include parent-led attendance committees; ensuring interesting and engaging curriculum relevant to student experiences; and ensuring every school offers opportunities for parent engagement
- **Reading (CBO leaders)**
 - There needs to be parent education across all grade levels, including understanding data and how to support literacy at home
 - The District should establish robust adult education programs, including adult literacy development
 - A love of learning should be encouraged at all grade levels
- **LCAP & Scorecard Goals (CBO leaders)**
 - The Scorecard should include raw numbers; data across more years; and data by grade level
 - Subgroup data is misleading in the Scorecard because it includes data across multiple academic years; the District should consider identifying the academic years
 - The District should reconsider the timeline for the Scorecard so we have more meaningful, relevant, and timely data (e.g. develop and share the Scorecard over time instead of all at once)

Progress Toward Year 1 LCAP Goals (Feb 4)

- **Opportunities for joint site, district, partner efforts to reach goals (CBO leaders)**
 - Data collection related to student and family engagement could be shared by sites, central office, and partner organizations
 - It's important for CBOs to receive regular updates on new District tools, policies, and strategies being implemented at schools so that they can help support implementation
- **Improvements to help reach LCAP goals (CBO leaders)**
 - There is a need to facilitate more conversations about the history of education and the equity challenges faced by students of color over time
 - Efforts should be focused on recruiting teachers who reflect student demographics, and who are from the community
 - Some schools need targeted support for implementing shared leadership and facilitating their School Site Councils
 - All principals and school teams should participate in SSC trainings; SSC summits should be mandatory
 - There needs to be a space to support principals in practicing shared leadership and implementing SSCs

There should be a report that reflects each school's progress toward the LCAP goals and indicators; it should include a side by side comparison of each school

Site Budgets & SSC Skills (Oct 25)

- SSC summits and training should be mandatory for new principals
- Principal participation in SSC trainings needs to be improved upon
- Information needs to be accessible in multiple formats (e.g. for parents who do not have computer literacy skills)
- District data reports and school site plans need to be translated

Engaging LCAP Target Populations (Feb 4)

- School Site Council teams need help understanding how to evaluate the effectiveness of school based programs to inform SSC decisions and recommendations for priority investments in school site plans

Using Data to Inform Recommendations | LCAP Target Group Engagement (Mar 18)

- **Re-Classification for EL students, Newcomer Programs, and Dual Language Programs (Parents)**
 - Cultural training for teachers is needed across the board to encourage teachers to value second languages
- **A-G Completion (Parents)**
 - Foster youth case management is needed for a-g credit tracking
- **Positive Behavior Intervention Support & Restorative Justice (Parents)**
 - Training is needed to help educators understand and de-escalate challenges that may occur with PEC students
 - Integration and cross fertilization of best practices is needed to implement PBIS and Restorative Justice
- **General (Parents)**
 - There should be more TK strategies included in the LCAP
 - Professional development for teachers and principals should be a priority
 - Translation support is needed for school site engagement activities
 - Resources for meeting refreshments, supplies, and parent stipends are needed to help implement engagement activities at schools
 - Training is needed to help facilitate engagement activities at schools
 - Best practices for engaging families, target groups, and the community with the site plan need to be shared across schools
 - Resources are needed to help implement home visits

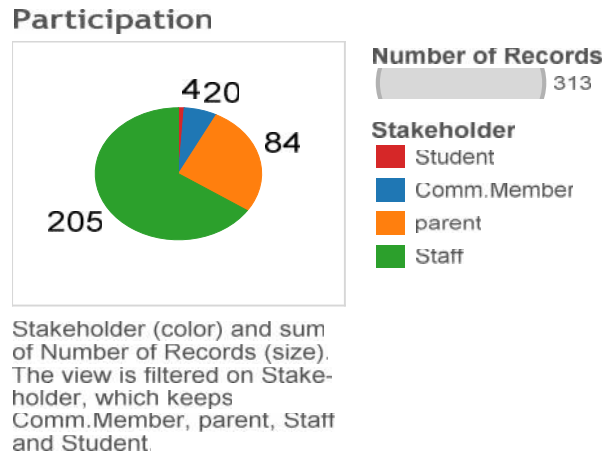
LCAP Survey

- 313 Responses: High Staff/teacher participation, low student participation.
- Those that completed the LCAP survey, stakeholders were consistently unsure about how effective many of the district initiatives are doing in schools with the exception of PBIS and SEL.
- Those that completed the LCAP survey, were satisfied with all efforts to support students, families, attend school, become prepared for college or career and provide the best learning environment

CHKS Survey - School Culture Data

- While 48% of students indicate that adults help them resolve conflicts through a Restorative Justice approach, 81% of staff believe the school is providing conflict resolution or behavior management support.
- 48% of students indicate they have cut school or stayed home due to feeling bored at school. 35% of staff believe student truancy or cutting school is a moderate/severe problem.
- 59% of staff believe disruptive student behavior is a moderate/severe problem, yet 60% also believe the school effectively handles such behavior.
- 42% of African American boys feel teachers treat students fairly, compared to a majority of their peers (52% all students). And, compared to an even larger majority of teachers/staff (83%) and African American parents (88%) who believe all adults at their school treat students with respect.

OUSD Local Control & Accountability Plan (LCAP) Survey 2014-2015 Data Analysis



General Findings

- High Staff/teacher participation, low student participation.
- Those that completed the LCAP survey were consistently unsure about how effective many of the district initiatives are doing in schools with the exception of PBIS and SEL.
- Those that completed the LCAP survey **were satisfied with all efforts** to support students, families, attend school, become prepared for college or career and provide the best learning environment

Overall Summary of Response Trends:

Question	High Response	Note
How effective has Professional Learning for Administrators, Faculty and Staff been in helping to engage parents and families in school activities this school year?	Not sure	
How effective has Professional Learning for School Site Council (SSC) Teams been in helping to engage parents and families in school activities this school year?	Not sure	
How effective has the expansion of Newcomer Programs been in helping newcomer students establish foundation for	Not sure	

reaching English fluency this school year?		
How effective has the Universal Referral System been in helping students stay engaged in school this year?	Not sure	
How effective have A-G Completion strategies been in preparing students for college and career this school year?	Not sure	
How effective have Blended Learning Programs been in helping students improve in reading this school year?	Not sure	Effective Is showing here
How effective have CAHSEE Preparation Programs been in preparing Student0th grade students to pass CAHSEE this school year?	Not sure	
How effective have Dual Language Programs been in helping English Learners reach English fluency this school year?	Not sure	Effective Is showing here
How effective have English Learner Reclassification efforts been this school year?	Not sure	Effective Is showing here SEE CHART
How effective have Family Engagement strategies been in helping students improve in reading this school year?	Not sure	Not effective and Effective somewhat even SEE CHART
How effective have Mental Health Services been in helping students stay engaged in school this year?	Not sure	Effective and Very effective high SEE CHART
How effective have Parent / Guardian Leadership Development Programs	Not sure	Effective Is showing here

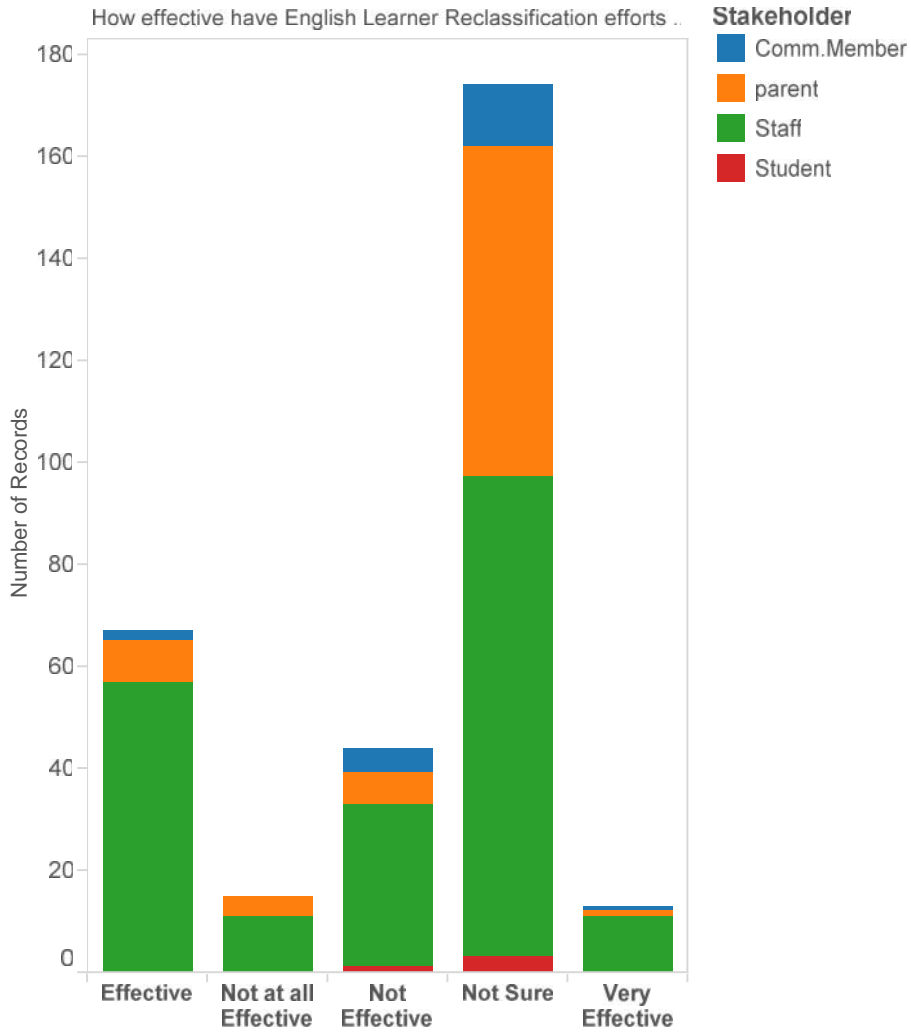
been in helping to engage parents and families in school activities this school year?		
How effective have Pathway Programs been in preparing students for college and career this school year?	Not sure	
How effective have Positive Behavior Intervention strategies been in helping students stay engaged in school this year?	Effective	SEE CHART
How effective have Reading Intervention Supports (e.g. tutoring, reading support class) been in helping students improve in reading this school year?	Not sure	Effective is high here
How effective have Restorative Justice strategies been in helping students stay engaged in school this year?	Not sure	Effective is high here
How effective have Social Emotional Learning programs been in helping students stay engaged in school this year?	Effective	
How effective have Student Leadership efforts been in helping students stay engaged in school this year?	Not sure	Effective is high here
How effective have Summer Learning Programs been in helping students improve in reading this school year?	Not sure	
How satisfied are you with efforts to ensure English Learners are reaching English fluency this school	Not sure	High Not satisfied and Satisfies

year?		
How satisfied are you with efforts to ensure students are reading at or above grade level this school year?	Satisfied	High Not satisfied SEE CHART
How satisfied are you with efforts to improve student attendance this school year?	Satisfied	
How satisfied are you with efforts to increase student readiness for college and career this school year?	Satisfied	
How satisfied are you with parent and family engagement in school activities this school year?	Satisfied	
How satisfied are you with student access to appropriately credentialed teachers this school year?	Satisfied	
How satisfied are you with student access to safe, supportive, and healthy schools?	Satisfied	
How satisfied are you with student access to standards-aligned learning materials this school year?	Satisfied	
How satisfied are you with student access to well-maintained school facilities this school year?	Satisfied	
How satisfied are you with the implementation of the new Common Core State Standards this school year?	Satisfied	High Not satisfied and Not satisfied at all SEE CHART
How satisfied are you with the quality of instruction students receive from their teachers this school year?	Satisfied	SEE CHART

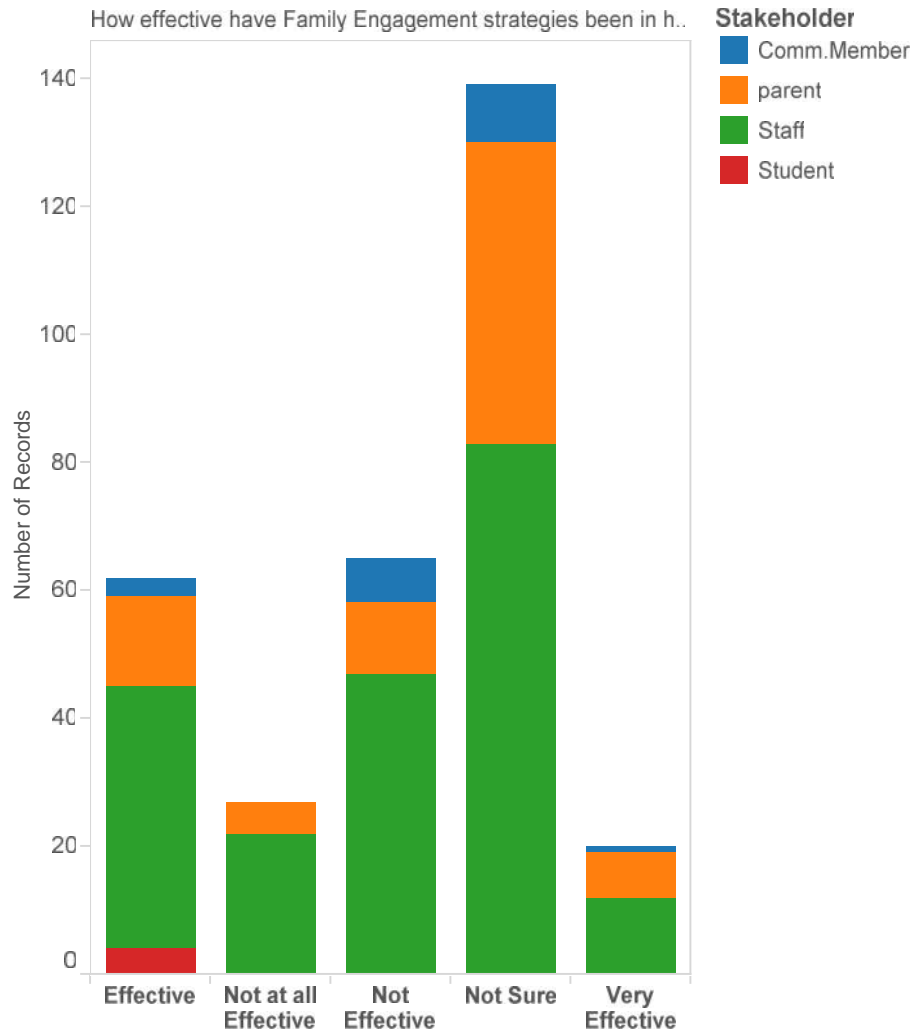
How effective have Parent / Guardian Leadership Development Programs been in helping to engage parents and families in school activities this school year?

Not sure

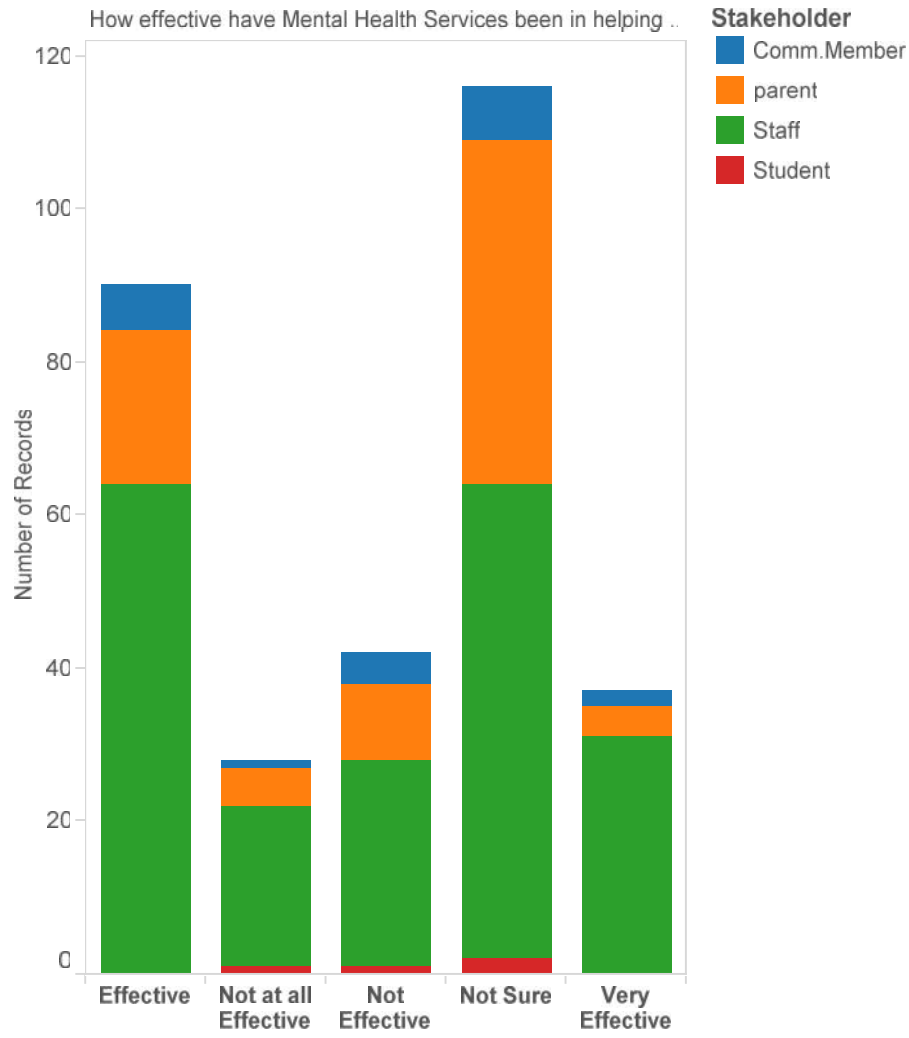
EL Reclassification



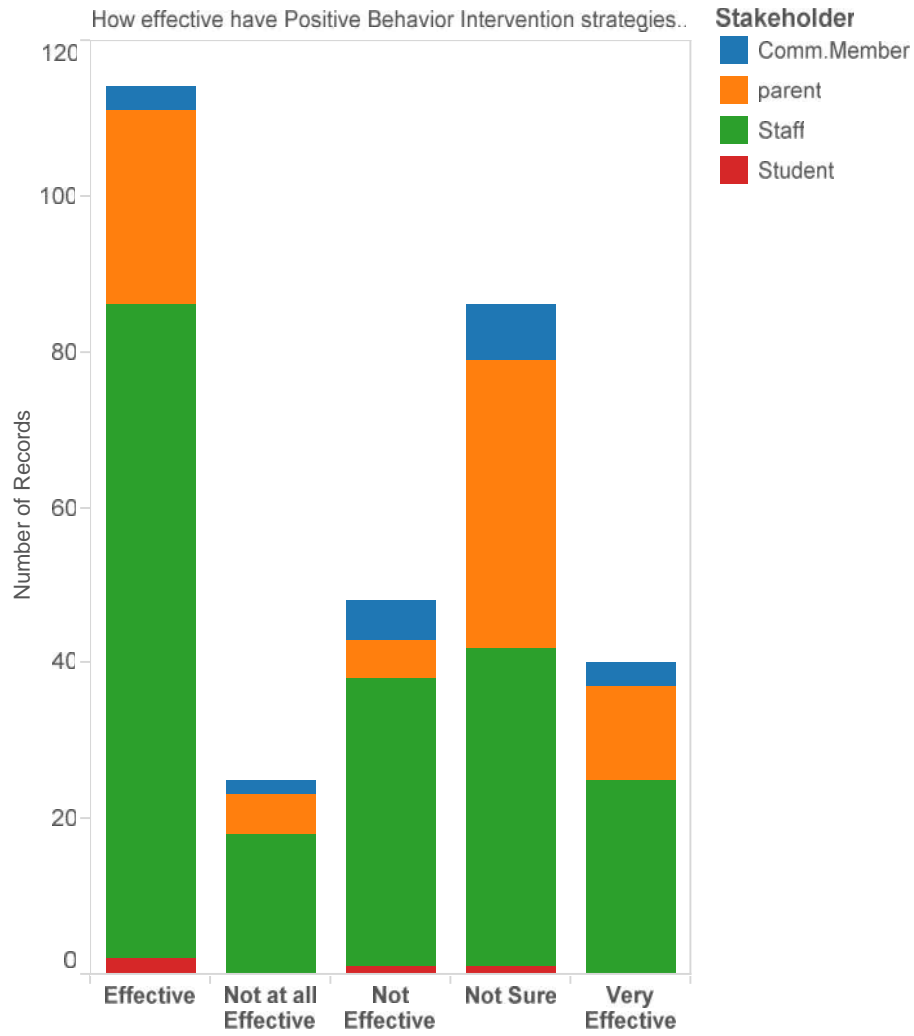
Family Engagement



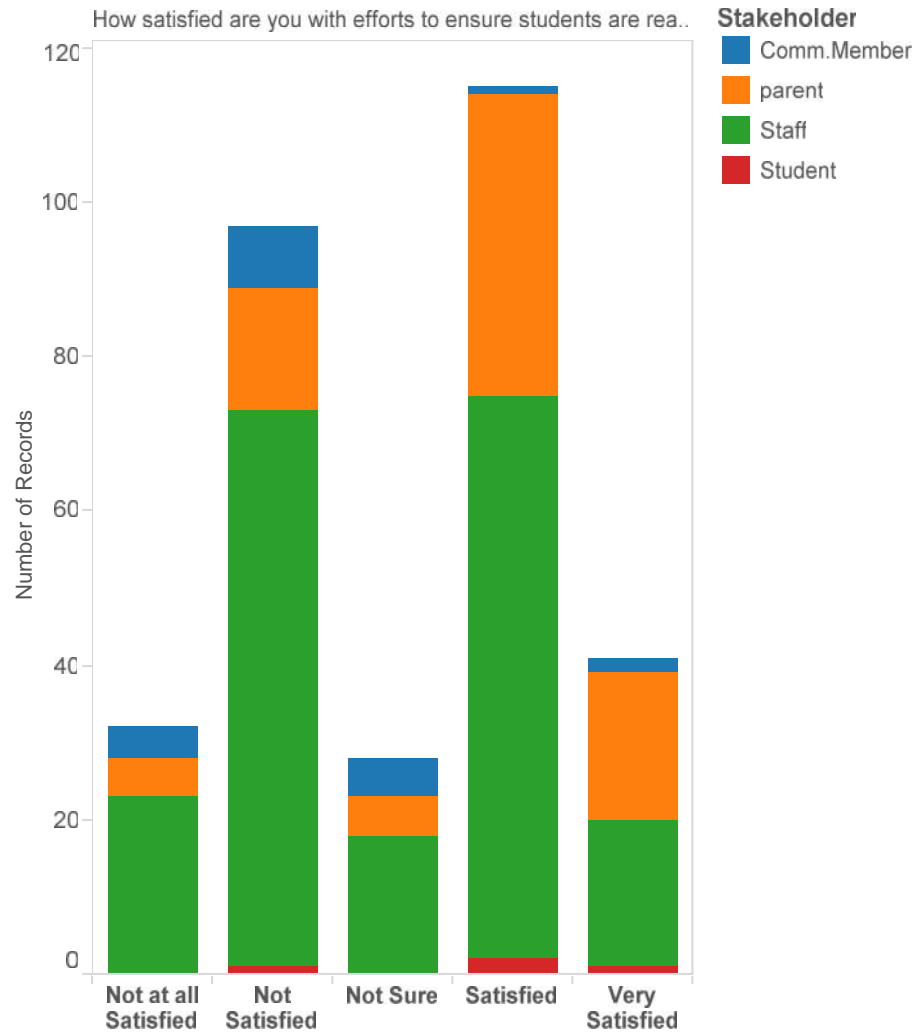
Behavioral Health



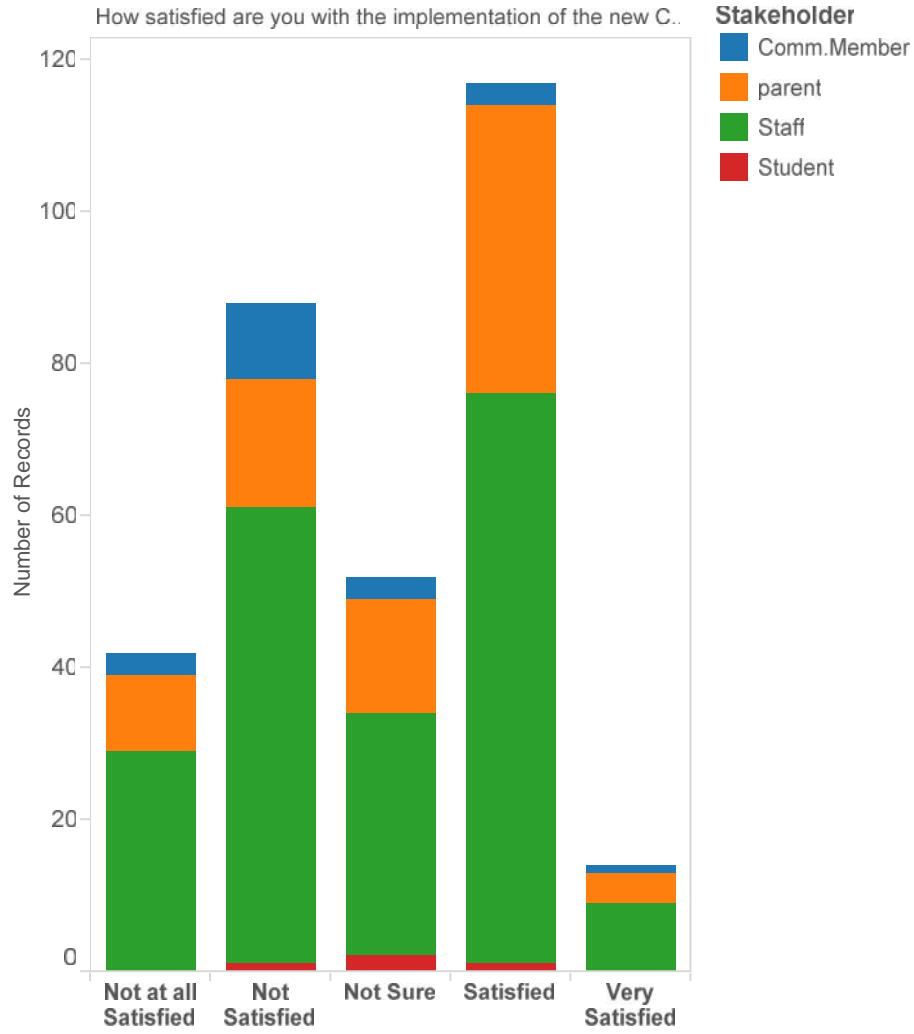
PBIS



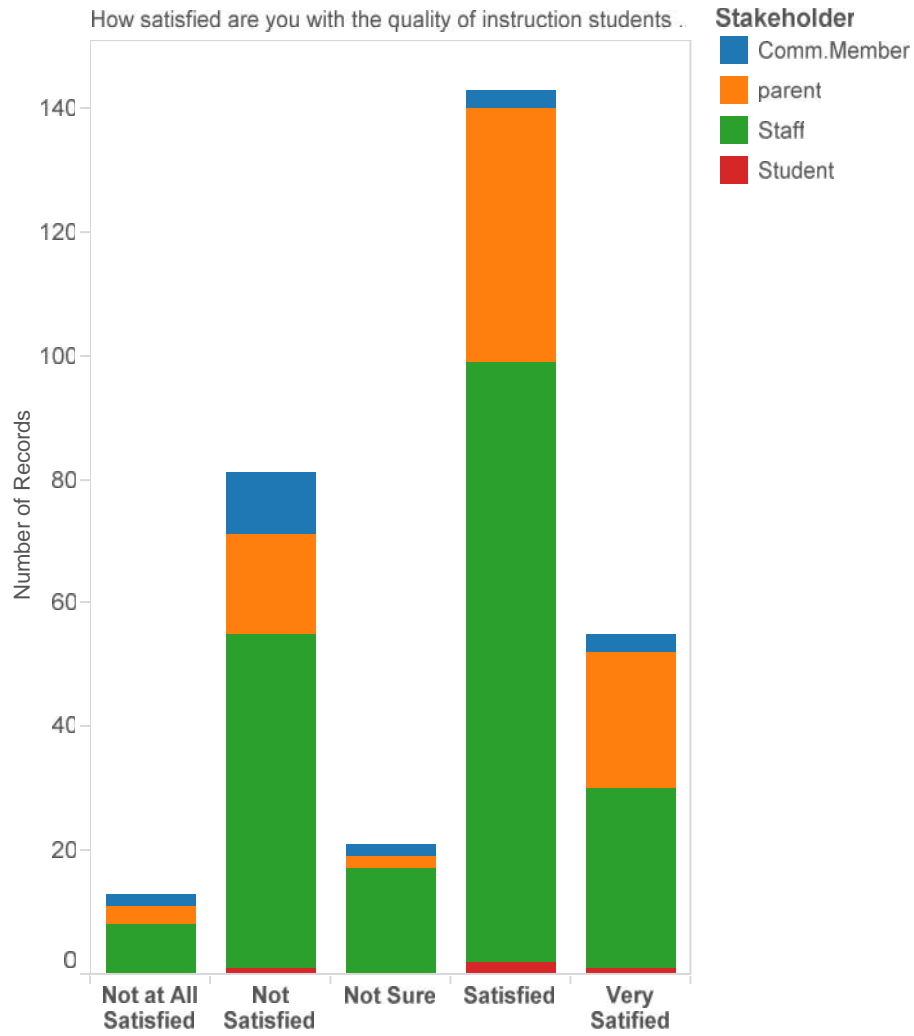
At or Above Reading Efforts



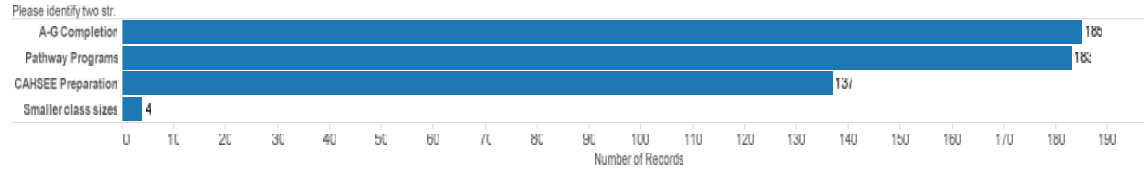
Common Core Satisfaction



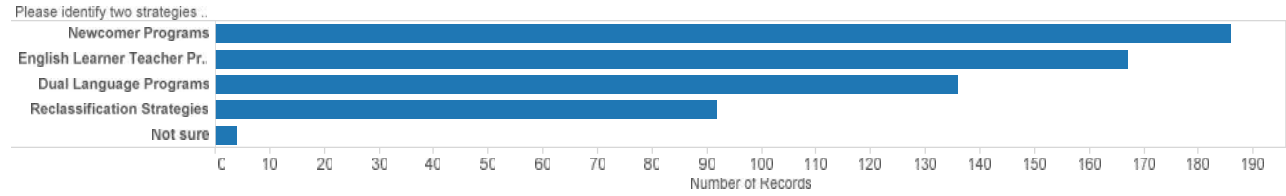
Access to Quality Instructors



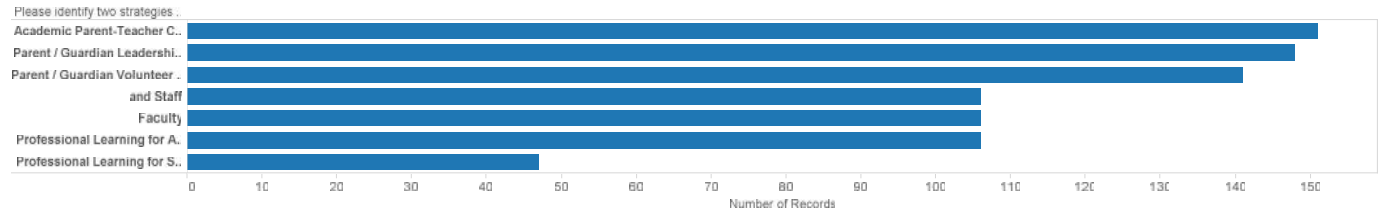
Strategies to Improve Success



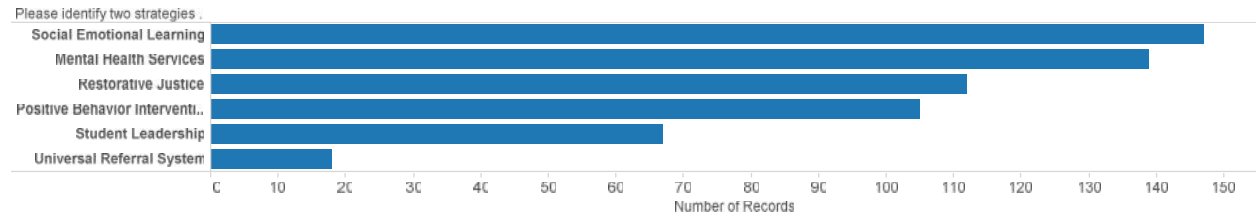
Strategies for EL Students



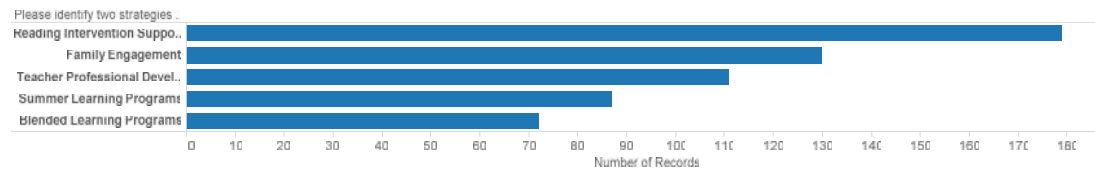
Engage Parents and Families in School



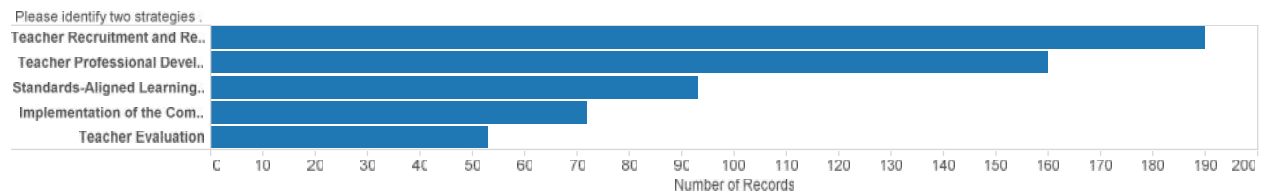
Strategies for Improving school engagement



Strategies for Improving Student Reading



Strategies for Improving Proficiency on Standardized Tests



OAKLAND USD
2015-16 LCAP SUMMARY

	Total Expenditures 2015-16	Supplemental & Concentration 2015-
Goals and Actions		
GOAL 1: Graduates are College and Career Ready	\$ 307,370,888	\$ 13,749,819
A1.1: Pathway Programs	7,803,341	2,870,116
A1.2: CAHSEE Preparation	80,450	-
A1.3: A-G Completion	287,924,199	9,189,527
A1.4: Early Childhood Education	2,886,964	304,230
A1.5: Summer Learning	3,853,747	1,223,819
A1.6: After School Programs	4,822,187	162,127
GOAL 2: Students are proficient in state academic standards	33,164,331	16,677,715
A2.1: Implementation of CCSS & NGSS	11,173,370	2,989,050
A2.2: Social Emotional Learning	1,129,766	878,897
A2.3: Standards-Aligned Learning Materials	3,130,449	435,325
A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	3,746,009	2,416,009
A2.5: Teacher Professional Development for CCSS & NGSS	3,092,328	1,084,795
A2.6: Teacher Evaluation	3,547,808	3,232,808
A2.7: Class Size Reduction	1,034,956	1,034,956
A2.8: Data & Assessment	2,284,262	914,486
A2.9: Targeted School Improvement Support	1,444,187	1,110,193
A2.10 Extended Time for Teachers	2,581,196	2,581,196
GOAL 3: Students are reading at or above grade level	5,677,804	3,543,226
A3.1: Blended Learning	341,655	218,655
A3.2: Reading Intervention	4,184,615	2,701,237
A3.3: Family Engagement focused on Literacy Development	157,793	157,793
A3.4: Teacher Professional Development focused on Literacy	993,741	465,541
GOAL 4: English Learners are reaching English fluency	3,248,386	2,113,386
A4.1: English Learner Reclassification	245,939	195,939
A4.2: Dual Language Programs	645,824	350,824
A4.3: Newcomer Programs	1,744,814	1,494,814
A4.4: Teacher Professional Development focused on English Learners	611,809	71,809
GOAL 5: Students are engaged in school everyday	60,668,782	8,785,378
A5.1: School Culture & Climate (Safe & Supportive Schools)	11,410,152	7,642,377
A5.2: Health and Wellness (Mental & Physical Health)	32,424,084	1,087,411
A5.3: School Facilities	16,834,545	55,590
GOAL 6: Parents and families are engaged in school activities	3,923,336	2,964,038
A6.1: Parent / Guardian Leadership Development	1,236,589	826,614
A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff	193,236	49,541
A6.3: Professional Learning for School Site Council Teams	91,617	-
A6.4: Parent / Guardian Volunteer Support	79,254	57,843
A6.5: Academic Parent-Teacher Communication & Workshops	2,322,640	2,030,040
Grand Total	\$ 414,053,527	\$ 47,833,562
Additional Actions Not Yet Included in Budget as Expenditures:		
Salary settlements prior to May Revise already included in LCAP actions above	\$ 14,478,745	\$ 1,333,725
Pending May Revise - Salary increases for employees already included in LCAP actions above (S&C only)	803,275	803,275
Pending May Revision - Mini-LCAP - Directly to Schools	4,000,000	4,000,000
Pending May Revision - Mini-LCAP - Districtwide (Various Goals):		
A3.1: Blended Learning	125,000	125,000
A3.2: Reading Intervention	75,000	75,000
A3.3: Family Engagement (Library Support)	50,000	50,000
A3.4: Teacher Professional Development focused on Literacy	50,000	50,000
A4.4: Teacher Professional Development focused on English Learners	75,000	75,000
A5.1: School Culture & Climate (Safe & Supportive Schools)	75,000	75,000
A6.4: Parent / Guardian Volunteer Support (Foster Youth Coordinator)	75,000	75,000
A6.3: Professional Learning for School Site Council Teams	150,000	150,000
A6: LCAP Manager	125,000	125,000
A6: Social workers to support attendance	200,000	200,000
Grand Total - Additional Expenses Not Yet in Budget	\$ 20,282,020	\$ 7,137,000
TOTAL EXPENSES IDENTIFIED IN LCAP	\$ 434,335,547	\$ 54,970,562