

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

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

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

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

STUDENTS ARE COLLEGE & CAREER READY

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

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

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

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

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

Actions / Services

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

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

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

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

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

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

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

ACTION 1 SUCCESSES & CHALLENGES:

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

ACTION 2 SUCCESSES & CHALLENGES:

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

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

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

ACTION 3 SUCCESSES & CHALLENGES:

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

ACTION 4 SUCCESSES & CHALLENGES

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

ACTION 5 SUCCESSES & CHALLENGES

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

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

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

ACTION 6 SUCCESSES & CHALLENGES

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

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

ACTION 7 SUCCESSES & CHALLENGES:

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

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

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

ACTION 8 SUCCESSES & CHALLENGES:

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

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

ACTION 9 SUCCESSES & CHALLENGES:

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

Goal 2

STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS.

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

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

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

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

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

Actions / Services

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

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

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

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

ACTION 1 SUCCESSES & CHALLENGES:

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

ACTION 2 SUCCESSES & CHALLENGES:

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

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

ACTION 3 SUCCESSES & CHALLENGES:

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

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

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

ACTION 4 SUCCESSES & CHALLENGES:

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

ACTION 5 SUCCESSES & CHALLENGES:

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

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

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

ACTION 6 SUCCESSES & CHALLENGES:

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

ACTION 7 SUCCESSES & CHALLENGES:

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

ACTION 8 SUCCESSES & CHALLENGES

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

ACTION 9 SUCCESSES & CHALLENGES:

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

ACTION 10 SUCCESSES & CHALLENGES:

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

ACTION 11 SUCCESSES & CHALLENGES:

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

Goal 3

STUDENTS ARE READING AT OR ABOVE GRADE LEVEL.

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

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

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

Actions / Services

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

ACTION 1 SUCCESSES & CHALLENGES:

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

ACTION 2 SUCCESSES & CHALLENGES:

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

ACTION 3 SUCCESSES & CHALLENGES:

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

ACTION 4 SUCCESSES & CHALLENGES:

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

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

Goal 4

ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

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

Actions / Services

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

ACTION 1 SUCCESSES & CHALLENGES

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

Dual Language

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

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

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

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

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

Newcomer Programs

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

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

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

Long-Term ELL Supports

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

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

ACTION 2 SUCCESSES & CHALLENGES

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

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

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

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

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

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

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

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

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

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

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

ACTION 3 SUCCESSES & CHALLENGES

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

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

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

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

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

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

ACTION 4 SUCCESS & CHALLENGES

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

Goal 5

STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

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

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

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

Actions / Services

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

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

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

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

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

ACTION 1 SUCCESSES & CHALLENGES:

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

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

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

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

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

ACTION 2 SUCCESSES & CHALLENGES:

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

ACTION 3 SUCCESSES & CHALLENGES:

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

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

not always welcomed by the Site Administrators.

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

ACTION 4 SUCCESSES & CHALLENGES:

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

ACTION 5 SUCCESSES & CHALLENGES:

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

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

ACTION 6 SUCCESSES & CHALLENGES:

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

ACTION 7 SUCCESSES & CHALLENGES:

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

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

ACTION 8 SUCCESSES & CHALLENGES:

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

ACTION 9 SUCCESSES & CHALLENGES:

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

Goal 6

PARENTS & FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Goal 6

Annual Measurable Outcomes

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

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

Expected	Actual
19-20 38 schools Baseline Set baseline in 2017-18	

Actions / Services

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

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

Goal Analysis

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

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

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

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

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

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

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

ACTION 1 SUCCESS & CHALLENGES:

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

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

ACTION 2 SUCCESS & CHALLENGES:

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

ACTION 3 SUCCESS & CHALLENGES:

- School sites selected from a list of strategic actions and services for students & families and opted to fund the following:
- Community Schools Managers
- Extended contracts and substitutes to support teacher participation in family engagement work and to address chronic absence
- Family engagement activities such as workshops, incentives, and awards
- Family liaisons and community coordinators
- Outreach and communication to families

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

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

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

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

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

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

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

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

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

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

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

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

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

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

Analysis of In-Person Instructional Offerings

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

SUCCESSSES:

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

CHALLENGES:

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

Distance Learning Program

Actions Related to the Distance Learning Program

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

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

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

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

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

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

2B-16:

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

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

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

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

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

CONTINUITY OF INSTRUCTION: SUCCESSES & CHALLENGES

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

ACCESS TO DEVICES AND CONNECTIVITY: SUCCESSES & CHALLENGES

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

PUPIL PARTICIPATION AND PROGRESS: SUCCESSES & CHALLENGES

DISTANCE LEARNING PROFESSIONAL DEVELOPMENT: SUCCESSES & CHALLENGES

STAFF ROLES AND RESPONSIBILITIES: SUCCESSES & CHALLENGES

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

- Distributed in-home learning materials, manipulatives, and specialized technology to over 1000 students and families.
- Ensured students' consistent access to multisensory literacy instruction through iSpire and department-created interactive whiteboard phonics lessons;
- Provided in-home aide support, additional reading instruction or tutoring services to over 300 students with disabilities whose data indicated disability-related access issues or IEP goal regression.
- Successfully launched and expanded a pilot of Edgenuity online credit recovery courses to provide targeted support to students in Special Day Classes who are behind on credits.

- OUSD continues to remain in significant disproportionality status for the 2020-21 school year, based on our 2019-20 data. The district is disproportionate for discipline and eligibility under Emotional Disturbance and Other Health Impairment for students who are African American/Black.
- The pandemic and consequent labor negotiations relative to remote work resulted in a high-level of past-due initial and triennial evaluations, with 370 triennial evaluations past-due.
- During the period of virtual instruction, attendance data show that students with disabilities have remained more likely than typically-developing peers to be disengaged and absent from instruction, especially at the high school level.

SUPPORT FOR ENGLISH LEARNERS & NEWCOMERS: SUCCESSES & CHALLENGES

- 4,587 ELLs served for in-person learning.
- Ensured access to daily Designated ELD through the development of lessons adapted for the distance learning context for all K-5 teachers
- Over 300 hours of professional development provided on integrated and designated ELD to teachers and leaders.
- By mid-year the team of newcomer social workers, working remotely with families struggling economically due to the pandemic, had over 2,250 family touch points including 810 student wellness check-ins, 217 Family interactions, and 704 instances of clinical case management.
- Our immigrant families have been disproportionately affected by covid and related health and financial hardships, which has negatively affected attendance. Specifically, our high school newcomers have one of the highest absence rates.
- Reduced instructional minutes have made it challenging for our ELLs to receive consistent and sufficient support and instruction needed to keep pace with their peers.
- Inconsistent assessments and questions about the validity of data given assessment conditions has made it challenging to track progress at the systems level, and has resulted very low reclassification rates.
- Administration of the ELPAC continues to be a challenge. We did not have devices available to all students that had the secure browser feature, and many students have not shown up to testing appointments. Now that we have opened for in-person instruction for ELLs, we hope to administer the assessment in-person but many families are reluctant to come in.

SUPPORT FOR FOSTER YOUTH: SUCCESSES & CHALLENGES

- Foster Youth Services (FYS) transitioned to virtual support with reduced staff, increased their collaboration with partner agencies for student support
- Increased coordination with school sites and foster youth adult teams to target support foster youth during the pandemic. Foster youth have been prioritized through COVID-19 to ensure access to distance learning materials and in-person instruction. FYS team and school site staff worked together to identify and refer these students.
- The Foster Youth Advisory Committee (and other LCAP community groups) has become an incredible body of advocacy for foster youth with more agencies joining to support, advocating for their needs, and increasing their visibility overall.
- Foster youth have been disproportionately affected by the impacts of COVID-19. Instability in their living situations, high school mobility, and inconsistent support have impacted their ability to engage and learn. Attendance/engagement in school during COVID for foster youth is significantly lower at all grade levels (Elementary, Middle, and High School). The high rates

of chronic absenteeism for foster youth are concerning as learning loss will impact at a disproportionate rate, thus widening the achievement gap we are trying to close.

- Case managers dedicated to foster youth were eliminated in June 2020 in the middle of the pandemic due to budget reductions in spring 2020; these staff helped to advocate for foster youth and ensure their needs were met. Case managers helped foster youth navigate both the education and child welfare systems, referred youth to partner programs, and worked with youth to meet their goals. The elimination of these staff resulted in another loss for foster youth, another adult that came and went, and all the support that came with that.
- More foster youth asserted school of origin rights during COVID-19 since transportation was not an issue. If youth were moved in or out of Oakland, more decided to maintain in their current school (as they are entitled by AB490). However, if youth came or left without their distance learning materials, they were less able to assert these rights since there was no safeguarding around this.
- Reduced staff resulted in less targeted strategies and best practice implementation for foster youth. Ensuring foster youth rights, re-engaging foster youth in school, and responding to trauma they experience took most of the time of FYS staff time.

SUPPORT FOR UNHOUSED STUDENTS: SUCCESSES & CHALLENGES

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

Key Challenges

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

SUPPORT FOR BLACK STUDENTS: SUCCESSES & CHALLENGES

- African American Male Achievement and African American Female Excellence have exceeded the number of targeted classroom courses for African American students Tk-12.
- African American Male Achievement has all of the high school case managers set forth in the LCP. The case management role has become critical to the academic persistence for African American male students grades 9-12.
- Construction of a Black Student / Anti Racism Collaborative.
- Recruitment and hiring of African American Male Literacy mentors for Early Childhood Education Transitional Kindergarten (TK.) It should be noted that this is the first program of its kind and is showing promising results thus far.

- Implementation of the District administrative regulation for the Black Lives Matter (BLM) Week of action. Held in February of 2021, this week-long program provided student engagement activities, best practices for classroom teachers and educational material on the Pan- African experience.
- Integration of Committee to Empower Excellence in Black Student Education (CEEBSE) recommendations to programming for African American students.
- Increased need for wrap around services and case management for AAM and AAF students grades Tk-8.
- Difficulty supporting the disproportionate number of African American students with disabilities in distance learning protocol. This included supporting the number of diverse learning environments.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

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

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

2C-1: Actual estimated costs reflect a portion of summer school program in July 2020 and June 2021; the planned cost also included July 2021 (in the 21-22 fiscal year) summer 2022 programs.
 2C-2: Saturday School could not resume in 2020-21. These funds remain allocated for this program if and when it becomes feasible to open the program in 2021-22.
 2C-5: This strategy, which was being considered at the time of LCP drafting and was therefore included, ultimately did not move forward.

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

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

SUMMER LEARNING

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

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

SPECIAL EDUCATION SUPPORTS

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

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

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

Among our successes this year:

- We developed a Distance Learning Overall Attendance Plan: (Tier 1 Plan, Attendance Taking Procedures, Intervention & Support) (https://docs.google.com/document/d/1ROs505s7_J7rj1z8rdkNYkdvw-nkeHSvmvP5z0BjMeY/)
- We developed and implemented an Attendance MTSS Re-engagement Plan (https://drive.google.com/file/d/1c4Pa81YS452ehkeRxc_LWexQSoy7V4NV/)
- We developed an Attendance Watchlist: an Internal dashboard for every site to identify which students were at risk of being chronically absent or higher and needed and received an intervention.

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

Analysis of School Nutrition

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

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

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

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

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	2D-1: Provide stipends for Equity-Family Navigators.	\$542,000	\$520,148	Yes
	2D-2: Fund Nutritional Services staffing costs that are not covered by program revenue.	\$2,484,000	\$1,345,369	Yes
	2D-3: Send letters to families about food service and how to access food.	\$30,000	\$23,196	Yes
	2D-4: Fund new partnerships to support parent leadership in online learning.	\$200,000	\$200,000	Yes
	2D-5: Continue to provide support for family engagement through LCAP PSAC subcommittees and other venues.	\$20,965	\$969	Yes
	2D-6: Continue to provide student stipends for All City Council participation.	\$15,000	\$15,000	Yes
	2D-7: Provide additional communication to the community, including an additional 0.5 FTE communications staff member and additional printing.	\$153,389	\$137,798	Yes
	2D-8: Provide additional translation support over what is currently funded, including funding Arabic and Mam translation for the 2020-21 and 2021-22 school years.	\$323,939	\$125,000	Yes
	2D-9: Fund Jabber contract to allow staff to respond to phone calls remotely.	\$650,000	\$649,532	No
	2D-10: Provide additional contract-based case management and other supports for foster youth.	\$100,000	\$0	Yes
	2D-11: Fund the mailing of items to families, including letters and work packets.	\$60,000	\$171,758	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	2D-12: Fund the Student Program for Academic & Athletic Transitioning (SPAAT) for 2020-21 school year to help disadvantaged high school student-athletes prepare for college, careers, and life after sports.	\$40,000	\$60,000	Yes
	2D-13: Fund social workers to provide mental health services (Special Education).	\$120,000	See 2B-35	No
	2D-14: Fund evening parent trainings focused on Special Education, including Early Childhood Education.	\$4,000		No
	2D-15: Fund printing and mailing to families of Special Education students.	\$7,500	See 2D-11	No
	2D-16: Hire a Community Engagement Liaison to support Special Education families.	TBD		No
	3A-1: Fund positions described in 3A1: Pathway Programs.	\$285,312	\$249,747	Yes
	3A-2: Fund positions described in 3A2: Rigorous Academics.	\$301,530	\$124,106	Yes
	3A-3: Fund positions described in 3A3: College Counseling & Advising Students.	\$4,729,319	\$4,682,391	Yes
	3A-4: Fund positions described in 3A4: Academics & Instructional Innovation, PK-Young Adult.	\$1,552,065	\$1,460,200	Yes
	3A-5: Fund positions described in 3A5: School Improvement & Transformation.	\$103,222	\$102,741	Yes
	3A-6: Fund positions and extended time described in 3A6: Quality Instructional Program.	\$2,904,629	\$2,462,629	Yes
	3A-7: Fund positions described in 3A7: Pathway Programs.	\$450,658	\$419,207	Yes
	3A-8: Fund positions described in 3A8: Research & Data Tools & Support.	\$289,998	\$147,179	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	3A-9: Fund positions and services described in 3A9: College, Career & Community Readiness at School Sites.	\$5,615,162	\$5,615,162	Yes
	3B-1: Fund positions described in 3B1: Early Literacy Development.	\$685,404	\$659,158	Yes
	3B-2: Fund positions and services described in 3B2: Integrated Supports.	\$4,114,804	\$3,840,019	Yes
	3B-3: Fund positions described in 3B3: Progress Monitoring for Focal Student Groups.	\$241,670	\$175,062	Yes
	3B-4: Fund positions described in 3B4: Additional School Site Staffing at High-Need Schools.	\$9,749,344	\$9,811,426	Yes
	3B-5: Fund positions described in 3B5: Language & Literacy Development for English Language Learners.	\$401,886	\$152,260	Yes
	3B-6: Fund position described in 3B6: English Language Learners Assessment & Progress Monitoring.	\$80,132	\$43,415	
	3B-7: Fund positions and services described in 3B7: Supports for Focal Students at School Sites.	\$5,881,542	\$5,881,542	Yes
	3C-1: Fund positions described in 3C1: Behavioral Health	\$478,529	\$456,357	Yes
	3C-2: Fund positions and services described in 3C2: Transforming School Culture & Climate.	\$2,242,769	\$1,653,351	Yes
	3C-3: Fund positions described in 3C3: Safe & Healthy School Climate.	\$4,357,846	\$2,900,324	Yes
	3C-4: Fund positions described in 3C4: Case Management.	\$1,056,605	\$825,833	Yes
	3C-5: Fund position described in 3C5: Athletics.	\$102,521	\$99,176	Yes
	3C-6: Fund position described in 3C6: Student Leadership.	\$140,317	\$132,197	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	3C-7: Fund positions and services described in 3C7: Communications with Our Community.	\$1,664,866	\$1,655,770	Yes
	3C-8: Fund positions and services described in 3C8: Parent & Family Engagement.	\$909,899	\$876,641	Yes
	3C-9: Fund positions and services described in 3C9: School Site Supports for Student & Family Engagement.	\$4,604,377	\$4,604,377	Yes
	3D-1: Fund positions described in 3D1: Teacher Recruitment Pipelines & Retention Programs.	\$853,904	\$718,562	Yes
	3D-2: Fund services described in 3D2: Teacher Collaboration Time.	\$6,206,872	\$8,135,588	Yes
	3D-3: Fund positions described in 3D3: Business Analytics.	\$203,454	\$78,685	Yes
	3D-4: Fund services described in 3D4: Teacher Professional Development	\$2,350,000	\$42,055	Yes
	3D-5: Fund positions and services described in 3D5: School Site Staff Development and Supports.	\$6,765,200	\$6,765,200	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

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

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

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

2D-8: A Mam translator was hired, but the Arabic position continues to be vacant after interviewing eight candidates. We are yet to be successful finding a candidate with experience doing simultaneous interpretation in Arabic but continue to prioritize filling this role. Additional translation costs reflected in 2D-8 are projected through the year end, since translation and interpretation costs for April through June were not yet available at the time of writing. The District will hold a number of additional meetings of the PSAC and its

subcommittees during May and June 2021 to review and provide input on the LCAP and the District Board will meet weekly, rather than bi-monthly, in the month of June, so there will be a significantly increased demand on District translators.

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

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

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

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

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

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

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

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

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

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

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

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

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

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

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

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

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

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

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

- Community Schools and Student Services staff who were deployed to provide supports for students and families in distance learning, at learning hubs, and as schools reopened for in-person hybrid instruction
- Special Education staff who provided support for students and families in distance learning and in in-person pods beyond their normal job duties

- Office of Equity staff who provided targeted support for families throughout the pandemic, including interpreters who worked overtime until new staff could be hired to fill vacancies
- Talent Division staff who took on COVID-related hiring and leave responsibilities pending hiring of new staff to oversee this work
- Fiscal and Strategic Resource Planning staff who were redirected from their primary work responsibilities to plan for and monitor spending of the COVID relief funds until dedicated staff could be hired
- Central Office academic staff who paused their ongoing work to focus on providing needed support for distance learning professional development, modified curricula, online learning tools, online assessments, and more.

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

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

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

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

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	160,042,826.00	149,308,304.00
	0.00	60,757.00
21st Century	3,704,426.00	3,989,707.00
After School Education and Safety (ASES)	7,951,251.00	7,389,789.00
Base	8,308,066.00	6,909,473.00
California Career Technical Education Incentive Grant (CTEIG)	0.00	409,911.00
Comprehensive Support & Improvement (CSI) Grant	3,490,431.00	3,478,488.00
Early Childhood Education Fund 12	13,972,745.00	14,049,940.00
Lottery	1,400,000.00	2,472,359.00
Low-Performing Students Block Grant (LPSBG)	691,482.00	699,427.00
Measure G	4,956,877.00	6,956,285.00
Medi-Cal	156,700.00	264,979.00
Restricted Federal	94,442.00	129,302.00
Restricted Federal Project Prevention	157,431.00	0.00
Restricted Local Alameda County	26,997.00	25,813.00
Restricted Local City of Oakland	1,966,110.00	1,060,448.00
Restricted Local Intel	170,742.00	106,160.00
Restricted Local Kaiser	1,784,630.00	1,575,977.00
Restricted Local Measure G	176,308.00	180,281.00
Restricted Local Measure N	2,879,222.00	2,463,904.00
Restricted Local Packard	108,528.00	81,406.00
Restricted Local Prop. 47	358,077.00	683,267.00
Restricted Local Salesforce	593,653.00	865,824.00
Restricted Local San Francisco Foundation	970,619.00	580,372.00
Restricted Local West Ed	75,000.00	0.00
Restricted State	0.00	342,420.00
Restricted State California Newcomer	475,617.00	336,817.00

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

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	160,042,826.00	149,308,304.00
1000 and 3000: Certificated Personnel Salaries and Benefits	90,861,404.00	85,478,945.00
2000 and 3000: Classified Personnel Salaries and Benefits	44,981,339.00	38,049,977.00
4000-4999: Books And Supplies	5,658,508.00	6,611,910.00
5000-5999: Services And Other Operating Expenditures	18,541,575.00	19,167,472.00
	18,541,575.00	15,690,393.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	160,042,826.00	149,308,304.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Base	5,340,647.00	4,444,561.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Comprehensive Support & Improvement (CSI) Grant	1,702,592.00	1,905,419.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Early Childhood Education Fund 12	6,244,870.00	5,301,096.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Low-Performing Students Block Grant (LPSBG)	691,482.00	422,649.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure G	4,956,877.00	6,956,285.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local Kaiser	586,405.00	309,245.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local Prop. 47	96,470.00	95,306.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local Salesforce	0.00	126,805.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local West Ed	75,000.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted State California Newcomer	78,230.00	31,512.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted State Math & Science Partnership	75,000.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Special Education	20,442,213.00	17,177,008.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Supplemental and Concentration	49,624,700.00	46,193,611.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title I	0.00	1,600,575.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title II	124,711.00	118,371.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title III LEP	822,207.00	796,502.00
2000 and 3000: Classified Personnel Salaries and Benefits		0.00	60,757.00

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

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

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	55,969,326.00	54,936,315.00
Goal 2	71,856,577.00	65,448,018.00
Goal 3	3,226,975.00	3,024,624.00
Goal 4	3,576,284.00	3,355,297.00
Goal 5	19,898,076.00	17,062,322.00
Goal 6	5,515,588.00	5,481,728.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,606,560.00	\$5,226,019.00
Distance Learning Program	\$28,321,582.00	\$23,901,524.00
Pupil Learning Loss	\$10,782,000.00	\$4,068,833.00
Additional Actions and Plan Requirements	\$74,074,629.00	\$68,019,130.00
All Expenditures in Learning Continuity and Attendance Plan	\$124,784,771.00	\$101,215,506.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,606,560.00	\$5,226,019.00
Distance Learning Program	\$25,269,607.00	\$22,233,017.00
Pupil Learning Loss	\$4,262,000.00	\$2,262,000.00
Additional Actions and Plan Requirements	\$861,632.00	\$692,947.00
All Expenditures in Learning Continuity and Attendance Plan	\$39,919,667.00	\$30,370,568.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$3,051,975.00	\$1,668,507.00
Pupil Learning Loss	\$6,520,000.00	\$1,806,833.00
Additional Actions and Plan Requirements	\$73,212,997.00	\$67,326,183.00
All Expenditures in Learning Continuity and Attendance Plan	\$82,784,972.00	\$70,801,523.00